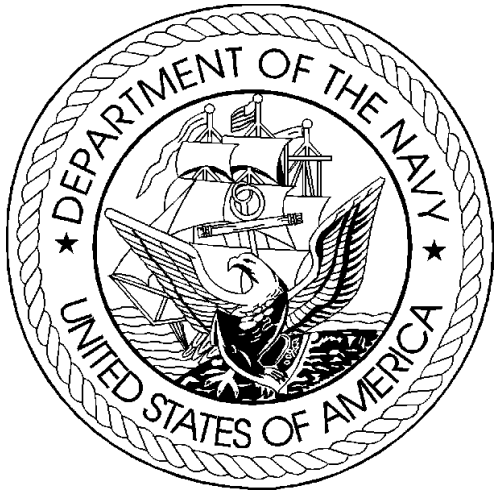
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY DATE: FEBRUARY 2005

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
	BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT								
	SHIP RADARS								
30	RADAR SUPPORT	A		10.2		27.2			U
31	TISS	A		4.4					U
	SHIP SONARS								
32	SPQ-9B RADAR	A		19.2		11.5		5.9	U
33	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		16.2		11.0		25.5	U
34	SSN ACOUSTICS	A		264.5		229.0		226.9	U
35	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		10.8		16.5		14.0	U
36	SONAR SWITCHES AND TRANSDUCERS	A		13.4		13.2		12.3	U
	ASW ELECTRONIC EQUIPMENT								
37	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		25.8		20.7		27.3	U
38	SSTD	A		13.6		33.2		22.9	U
39	FIXED SURVEILLANCE SYSTEM	A		46.0		55.0		65.3	U
40	SURTASS	A		15.0		7.1		3.8	U
41	TACTICAL SUPPORT CENTER	A		9.4		5.1		5.3	U
	ELECTRONIC WARFARE EQUIPMENT								
42	AN/SLQ-32	A		21.4		18.6		25.1	U
43	INFORMATION WARFARE SYSTEMS	A		4.2		4.0		3.8	U
	RECONNAISSANCE EQUIPMENT								
44	SHIPBOARD IW EXPLOIT	A		119.8		68.8		62.7	U

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
	SUBMARINE SURVEILLANCE EQUIPMENT								
45	SUBMARINE SUPPORT EQUIPMENT PROG	A		69.9		85.4		92.8	U
	OTHER SHIP ELECTRONIC EQUIPMENT								
46	NAVY TACTICAL DATA SYSTEM	A		12.0		12.6			U
47	COOPERATIVE ENGAGEMENT CAPABILITY	B		66.2		67.1		16.5	U
48	GCCS-M EQUIPMENT	A		51.4		62.3		91.5	U
49	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		50.9		30.3		59.2	U
50	ATDLS	A		15.3		2.4		14.1	U
51	MINESWEEPING SYSTEM REPLACEMENT	A		12.9		53.0		84.0	U
52	SHALLOW WATER MCM	B						2.3	U
53	NAVSTAR GPS RECEIVERS (SPACE)	A		15.4		11.6		14.7	U
54	ARMED FORCES RADIO AND TV	A		4.1		4.1		4.4	U
55	STRATEGIC PLATFORM SUPPORT EQUIP	A		7.2		5.2		3.3	U
	TRAINING EQUIPMENT								
56	OTHER TRAINING EQUIPMENT	A		41.8		42.7		62.0	U
	AVIATION ELECTRONIC EQUIPMENT								
57	MATCALS	A		3.4		15.5		19.6	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B		7.8		8.6		7.3	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A		17.3		12.4		17.4	U
60	NATIONAL AIR SPACE SYSTEM	B		15.9		13.0		18.4	U
61	AIR STATION SUPPORT EQUIPMENT	A		8.0		3.6		3.9	U
62	MICROWAVE LANDING SYSTEM	A				7.2		7.7	U
63	FACSFAC	A		3.9		3.7		3.6	U

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
64	ID SYSTEMS	A		21.7		18.2		24.9	U
65	TAC A/C MISSION PLANNING SYS(TAMPS)	A		8.5		9.0		7.9	U
	OTHER SHORE ELECTRONIC EQUIPMENT								
66	DEPLOYABLE JOINT COMMAND AND CONT	A		51.4		32.3		27.9	U
67	DIMHRS	A		5.7					U
68	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		40.2		49.6		20.4	U
69	RADIAC	A		8.4		12.4		9.8	U
70	GPETE	A		9.9		8.5		6.9	U
71	INTEG COMBAT SYSTEM TEST FACILITY	A		8.6		4.6		4.4	U
72	EMI CONTROL INSTRUMENTATION	A		6.4		5.8		6.0	U
73	ITEMS LESS THAN $5 MILLION	A		15.2		12.0		19.7	U
	SHIPBOARD COMMUNICATIONS								
74	SHIPBOARD TACTICAL COMMUNICATIONS	A		23.6		14.0		2.6	U
75	PORTABLE RADIOS	A						10.1	U
76	SHIP COMMUNICATIONS AUTOMATION	A		182.7		160.7		254.0	U
77	COMMUNICATIONS ITEMS UNDER $5M	A		29.2		13.3		15.2	U
	SUBMARINE COMMUNICATIONS								
78	SUBMARINE BROADCAST SUPPORT	A		14.5		17.7		2.2	U
79	SUBMARINE COMMUNICATION EQUIPMENT	A		108.8		98.9		127.4	U
	SATELLITE COMMUNICATIONS								
80	SATELLITE COMMUNICATIONS SYSTEMS	A		231.4		129.8		71.8	U
	SHORE COMMUNICATIONS								
81	JCS COMMUNICATIONS EQUIPMENT	A		3.9		3.0		3.0	U

DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
82	ELECTRICAL POWER SYSTEMS	A		1.4		2.8		1.3	U
83	NSIPS	A		.4		.3			U
84	JEDMICS	A		6.3		6.4			U
85	NAVAL SHORE COMMUNICATIONS	A		79.1		56.7		59.2	U
	CRYPTOGRAPHIC EQUIPMENT								
86	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		81.6		90.4		96.2	U
	CRYPTOLOGIC EQUIPMENT								
87	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		24.3		26.0		22.3	U
	OTHER ELECTRONIC SUPPORT								
88	COAST GUARD EQUIPMENT	A		12.4		7.6		31.4	U
	DRUG INTERDICTION SUPPORT								
89	OTHER DRUG INTERDICTION SUPPORT	A		6.3					U
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			1,979.2		1,741.9		1,848.0	
	TOTAL OTHER PROCUREMENT, NAVY			1,979.2		1,741.9		1,848.0	

Fiscal Year 2006 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 9 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $200,000 per vehicle**]**; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, **[**$4,875,786,000**]** *$5,487,818,000*, to remain available for obligation until September 30, **[**2007**]** *2008, of which $43,712,000 shall be available for the Navy Reserve and Marine Corps Reserve***[**: Provided, That funds available in this appropriation may be used for TRIDENT modifications associated with force protection and security requirements**]**. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2005.)

Program: *Communications Infrastructure*

Agency: *Department of Defense--Military*

Bureau: *Department of Defense--Military*

Rating: *Results Not Demonstrated*

Program Type: *Capital Assets and Service Acquisition*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	***Year***	***Target***	***Actual***
Annual Measure: Percent of time that the Non-Secure Internet Protocol Router Network (NIPRNET) access circuit is available. NIPRNET is the unclassified IT system.	2000	> 98.5%	99.63%
	2001	> 98.5%	99.50%
	2002	> 98.5%	99.5%
	2003	> 98.5%	99.5%
Annual Measure: Number of bases upgraded by the Army Installation Information Infrastructure Modernization Program (I3MP)	2001	5	5
	2002	8	8
	2003	5	5

Recommended Follow-up Actions	***Status***
DoD will develop common metrics to assess program performance across the department.	Action taken, but not completed

Update on Follow-up Actions:

Program Funding Level (in millions of dollars)

2004 Actual	**2005 Estimate**	**2006 Estimate**
3,625	4,244	4,021

BUDGET ITEM JUSTIFICATION SHEET **P-40**						DATE: **February 2005**							
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-2 Communication & Elect. Equipment**						P-1 ITEM NOMENCLATURE **RADAR SUPPORT / 204000**							
Program Element for Code B Items:						Other Related Program Elements							
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			FY 2010	FY 2011	Total
QUANTITY													
COST (In Millions)	$36.9	A	**$10.2**	**$27.2**	**$0.0**	**$0.0**	**$0.0**	**$0.0**			**$0.0**	**$0.0**	**$74.3**
SPARES COST (In Millions)													

PROGRAM DESCRIPTION/JUSTIFICATION:

2004 Congressional plus ups were provided for the following:

AN/SPS-67(V)3 radar upgrade to (V)5 procurement and installation
AN/SPS-73 radar procurement and installation
(NAVAIR) Shipboard Advance Radar Target Identification System (SARTIS)

2005 Congressional plus ups were provided for the following:

AN/SYS-2 procurement
AN/SPS-67(V)3 radar upgrade to (V)5 procurement and installation
AN/SPS-48 Radar Obsolescence Availability Recovery (ROAR)
Radar Display Repeater (AN/SPQ-25G) Technolgy Refresh
AN/SPS-73 radar ECP procurement and ECP and Radar installations

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY BA-2 COMMUNICATION & ELECT. EQ.		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD RADAR SUPPORT / 204000	SUBHEAD: A2KG

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SURFACE SHIPS EQUIPMENT													
KG017/003/KGCA2	AN/SPS-67 BACK FIT		6	515	3,090	15		10,233						
	ENGINEERING SUPPORT	A			1,160									
KG018/001/KGCA5	AN/SPS-73(V) RADAR MISC ECP PROCUREMENT				3,324			1,700						
KG002	AN/UPX-34(V) UPGRADE				2,625			0						
KGCA1	AN/SYS-2 PROCUREMENT							4,275						
KGCA3	AN/SPS-48E ROAR PROCUREMENT							6,758						
KGCA4	AN/SPG-25A TECH REFRESH							1,689						
KGCAI	INSTALLATION							2,578						
TOTAL					**10,199**			**27,233**			**0**			**0**

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-2 COMMUNICATION & ELECT. EQ.	RADAR SUPPORT / 204000	A2KG

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)										
KG017/003 AN/SPS 67 BACK FIT	6	515	WASH NAVY YARD		SS/FFP	DRS INC., FL	Aug 04	Jan 05	YES	
KG018/001 AN/SPS-73			WASH NAVY YARD		FFP					
KG002/ AN/UPX-34(V) UPGRADE		2,625	NAVAIR		WX	ST. INIGOES	Feb 04	Dec 05	N/A	
FISCAL YEAR (05)										
KGCA1 SYS-2 Procurement	5	855	WASH NAVY YARD		FFP	NGC, Melville NY	Apr 05	Apr 06	YES	
KGCA2 AN/SPS-67 Back Fit	15	682	WASH NAVY YARD		FFP	DRS INC, FL	Aug 05	Jan 06	YES	
KGCA3 AN/SPS-48 ROAR	N/A	N/A	WASH NAVY YARD		FFP	ITT Gilfillan	Feb 05	Jun 05	NO	
KGCA4 AN/SPG-25A Tech Refresh	N/A	N/A	WASH NAVY YARD		WX	CDSA VIRGINIA BEACH	Mar 05	Mar 05	YES	
KGCA5 AN/SPS-73 ECP PROCUREM	15	113	WASH NAVY YARD		FFP	Raytheon, RI	May 05	Sep 05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/SPS 67 Radar TYPE MODIFICATION: N/A MODIFICATION TITLE: N/A

DESCRIPTION/JUSTIFICATION:

The SPS-67(V)5 backfit kits are being procurred to overcome obsolescence issues with the SPS-67(V)3 variant and to achieve commonality with the 67(V)5 radars being procurred for new construction DDGs. The 6 kits are expected to be under contract in Aug 04 with delivery in Nov 05.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 201				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
AN/SPS-67(V)5 Backfit kits			6	3.09	15	10.2															21		13.3
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																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER - spare antenna groups			2	0.756																			
OTHER - interim training				0.104																			
INSTALL COST			6	0.300	15	900.0																	900.3
																							0.0
TOTAL PROGRAM COST				4.250		910.2																	914.5

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

MODELS OF SYSTEMS AFFECTED: AN/SPS 67 MODIFICATION TITLE:

INSTALLATION INFORMATION: **ALTERATION INSTALLATION TEAM (AIT)**
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES:	FY 2005:	Aug 05	NA	NA
DELIVERY DATE:	FY 2006:	Jan 06	NA	NA

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011				Later		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																							0	0.0
FY 2004 EQUIPMENT							6	0.3															6	0.3
FY 2005 EQUIPMENT									15	10.23													15	10.2
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
FY 2010 EQUIPMENT																							0	0.0
FY 2011 EQUIPMENT																							0	0.0
TO COMPLETE																							21	10.5

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	3	3	3	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0		21
Out		0	0	0	0	0	0	0	0	0	3	1	2	3	3	3	6	0	0	0	0	0	0	0	0	0	0	0	0		21

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communication & Elect. Equipment						**P-1 ITEM NOMENCLATURE** THERMAL IMAGING SENSOR SYSTEM (TISS) 204300					
Program Element for Code B Items:						**Other Related Program Elements**					
	Prior Years	**ID Code**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Total**
QUANTITY											
COST (In Millions)	**N/A**	**A**	**$4.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4.4**
SPARES COST (In Millions)	**N/A**	**A**									

PROGRAM DESCRIPTION/JUSTIFICATION:

The Thermal Imaging Sensor System (TISS) is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funding provides for the 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 allows for increased capability and reduced system cost. TISS is currently installed on twenty-one ships. There exists, in the Fleet, the requirement to procure EO systems to outfit the remaining USN ships to support Homeland Defense and Force Protection. Ship Self Defense as well as the ability to act offensively is greatly enhanced with TISS installed.

Note: NO ERF,D funding received

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: FEBRUARY 2005
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 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
UT002	Engineering Change Order	A			4.367									
TOTAL					**4.367**			**0**			**0**			**0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					**Weapon System**			**A. DATE** February 2005		
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	02/28/05	Yes	N/A
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

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 and the engineering change orders necessary to support shipboard installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	24	20.6
INSTALL COST		2.8								1.0												0.0	0	3.8
TOTAL PROGRAM COST	24	19.0	0	0.0	0	4.4	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	24	24.4

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		FY2010		FY2011		TC		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	24	2.8																					24	2.8
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
FY 2010 EQUIPMENT																							0	0.0
FY 2011 EQUIPMENT																							0	0.0
TO COMPLETE	24	2.8																					24	2.8

*** Installation funding provided in FY05**

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 2003 & Prior	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	24																														24
Out	24																														24

BUDGET ITEM JUSTIFICATION SHEET **P-40**											DATE: **February 2005**	
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 **0604755N**						
		ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$19.2**	**$11.5**	**$5.9**	**$2.6**	**$14.6**	**$15.5**	**$15.7**	**$16.1**	**CONT**	**CONT**
SPARES COST (In Millions)			**$1.4**	**$2.9**	**$0.5**	**$0.6**	**$0.3**	**$0.3**	**$0.5**	**$0.2**	**CONT**	**$6.7**
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 AN/SPQ-9B Radars which primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.

BRCA1, BRCA2 & 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 125 radars in the following ship classes: CG-47, DDG-51, CVN, LHD, LPD, U.S. Coast Guard NSC, including Training unit and LBTS. An FY04 Congressional Plus-up of $9.7M provides for the procurement of transmitters. The FY05 Congressional Plus-ups of $8M provide for the procurement of transmitter upgrades and radars.

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 2005**

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

P-1 ITEM NOMENCLATURE/SUBHEAD
SPQ-9B RADAR - 202600 SUBH: A2BR

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2004			FY 2005			FY 2006			FY 2007		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N76 - Surface Warfare														
	EQUIPMENT														
BRCA1	AN/SPQ-9B Radars	A					1	3,000	3,000			0			0
BRCA2	AN/SPQ-9B Shbd Radar Trans Upgd						4	1,250	5,000			0			0
BR040	AN/SPQ-9B Radar	A		1	5,696	5,648			0			0			0
BR040	CFE--Transmitter Tech Refresh Backfits	A		8	1,213	9,704			0			0			0
BR040	AN/SPQ-9B Radar Structural Components	A				0			0			0			0
BR042	Engineering Change Proposals (ECPs)	A				732			250			1,501			805
BR830	AN/SPQ-9B Production Support	A				952			554			832			0
BR900	AN/SPQ-9B Consulting Services	A				0			0			0			0
	INSTALL														
BR5IN	Installation of Eqmt.-- FMP	A		1	725	725	2	1,355	2,709	1	3,580	3,580	1	1,759	1,759
BR6IN	Installation of Eqmt -- NON FMP	A		2	725	1,449									
						19,210			**11,513**			**5,913**			**2,564**

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE SPQ-9B RADAR - 202600 SUBH A2BR	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	5,696	NAVSEA	May-04	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Jun-04	Dec-05	YES	
BR040 Xmtr Tech Refresh Backfits	8	1,213	NAVSEA	May-04	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC.	Jul-04	Oct-05	YES	
FISCAL YEAR (05)										
BRCA2 Xmtr Tech Refresh Backfits	4	1,250	NAVSEA	May-05	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Jul-05	Oct-06	YES	
BRCA1 SPQ-9B Radar	1	3,000	NAVSEA	May-05	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY ISEA/Pt. Hueneme	Jul-05	Oct-06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION** **February 2005**

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; FRP FY04**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		80.0	0	1.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	81.9
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT		30.6	1	5.7		3.0					2	12.9	2	13.1	2	13.5	2	13.7		Con'd	9	92.5
EQUIPMENT NONRECURRING		9.4	8	9.7	4	5.0																24.1
ENGINEERING CHANGE ORDERS		12.8		0.7		0.2		1.5		0.8		0.6		0.4		0.4		0.4				15.7
DATA																						
TRAINING EQUIPMENT		9.7																			0	9.7
SUPPORT EQUIPMENT		8.5																				
OTHER (PRODUCTION SUPPORT)		7.6		1.0		0.6		0.8		0.0		1.0		0.9		0.9		0.9				12.8
OTHER (CSS)		1.6		0.0		0.0		0.0		0.0		0.1		0.0		0.0		0.0				1.7
OTHER (NON FMP)				1.4																		1.4
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		2.4		0.7		2.7		3.6		1.7		0.0		1.0		0.9		1.0				8.7
TOTAL PROCUREMENT		82.6		19.2		11.5		5.9		2.5		14.6		15.4		15.7		16.0				175.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: Alteration Installation Team (AIT)
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2004	Jun 04	FY 2005	N/A	FY 2006	N/A	FY 2007	N/A
DELIVERY DATE:	FY 2004	Dec 05	FY 2005		FY 2006		FY 2007	

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			1	0.7	2	2.7			1	1.7											4	5.2
FY 2004 EQUIPMENT							1	3.6													1	3.6
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT											0	0.0									0	0.0
FY 2007 EQUIPMENT													0	1.0							0	1.0
FY 2008 EQUIPMENT															2	0.9					2	0.9
FY 2009 EQUIPMENT																	2	1.0			2	1.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					9	

INSTALLATION SCHEDULE:

	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	1	0	0	1	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	0	9
Out	0	0	0	1	0	1	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	0	9

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY BA-02**							P-1 ITEM NOMENCLATURE: **AN/SQQ-89(V) Surface ASW Combat System/BLI 213600/5**					
Program Element for Code B Items:							Other Related Program Elements: **Surface ASW Combat System Integration/PE 0205620N**					
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$866.5**		**$16.2**	**$11.0**	**$25.5**	**$37.7**	**$37.5**	**$98.9**	**$93.3**	**$106.2**	**CONT.**	**$1,292.8**
SPARES COST (In Millions)	**$31.9**		**$0.0**	**$0.0**	**$0.3**	**$0.1**	**$0.4**	**$0.5**	**$0.7**	**$0.7**	**CONT.**	**$34.6**

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, for backfit on DDG51 class ships, and for 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, including the incorporation of the major AN/SQQ-89A(V)15 upgrade, as well as adjunct ASW warfighting improvements such as the Integrated Peer-Review-Process System (IPS) and Scaled Improved Performance Sonar (SIPS).

Cost Codes DB400/830/900/984: The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&E PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will integrate onto DDG51 Class FLT IIA (DDG79 and onward) ships (IOC in FY08) 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. In order to reconstitute a tactical towed array on non-tail DDG51 Class FLT IIA ships and get critical ASW warfighting improvement to the Fleet faster, the AN/SQQ-89A(V)15 backfit program was accelerated from FY09 to FY06, procuring the first shipset in FY06 with installation and IOC occurring in FY08.

Cost Codes DB400/600/700/830/900/984: The Scaled Improved Performance Sonar (SIPS) adjunct upgrade (AKA 'Suitcase Mods') on DDG51 Class ships will provide quick, affordable and measurable near term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include: Critical improvements to torpedo defense warfighting capabilities (classification and alertment), reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes, active improvements in operator/tactical employment proficiency, new active waveforms to improve littoral capability, and passive improvements in signal processing and operator displays.

Cost Code DB008: FY 2004/2005 Congressional Adds for 'AN/SQQ-89 Modernization' under DB008 is for Integrated Peer-Review-Process System (IPS) Build 2 upgrades under the AN/SQQ-89(V) modernization program. Funds used to procure, integrate and field (via TEMPALT) adjunct systems for land based testing and on two DDG 51 class ships (DDG56/60) for at-sea demonstration, test, Fleet evaluation and assessment. IPS will serve as a test bed to evaluate prominent USW technologies, such as those for the Littoral Combat Ship (LCS) and DD(X).

Cost Code DB010: FY 2004 budget included Congressional Add for 'Surface Ship Anti-Submarine Warfare Improvements' under DB010 and was used to accelerate the fielding of mature ASW-related warfighting enhancements on ships (via TEMPALT) 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 2005
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 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			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 2004/2005 Congressional Adds)	A				10,936			11,032						
DB010	Surface Ship ASW Improvements (FY 2004 Congressional Add, BTR)	A				5,312									
DB400	AN/SQQ-89A(V)15 New Handling Gear for MFTA and First Article Test (FAT)	A													750
DB400	AN/SQQ-89A(V)15 DDG51 Class System Components (DDG79-102 Shipsets)	A								1	12,264	12,264	2	10,229	20,458
DB400	SIPS DDG51 Class System Components (NRE)	A										2,025			
DB400	SIPS DDG51 Class System Components (A4I TEMPALT --> SIPS SHIPALT Shipsets)	A								5	620	3,100	2	620	1,240
DB400	SIPS DDG51 Class System Components (SIPS TEMPALT --> SIPS SHIPALT Shipsets)	A											7	321	2,247
DB400	SIPS DDG51 Class System Components (NEW SIPS SHIPALT Shipsets)	A								1	620	620	2	620	1,240
DB700	AN/SQQ-89A(V)15 Shore Site System Components (SSES, ACSC)	A													2,000
DB700	SIPS Shore Site System Components (LBITS)	A										170			
DB830	Production Engineering - SQQ-89A(V)15											1,318			1,642
DB830	Production Engineering - SIPS											2,892			2,861
DB900	Consulting Services - SQQ-89A(V)15											493			502
DB900	Consulting Services - SIPS											138			138
DB984	Systems Technical Support - SQQ-89A(V)15											0			0
DB984	Systems Technical Support - SIPS											300			680
DB006	INSTALLATION FOR DB400 (AN/SQQ-89A(V)15 Shipsets)														1,554
DB006	INSTALLATION FOR DB400 (SIPS Shipsets)										6	2,200	11	220	2,423
						16,248			**11,032**			**25,520**			**37,735**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 2006										
DB400/ SQQ-89A(V)15 *	1	8,117	NAVSEA	Sep-06	Option FP	Lockheed Martin, NY	Nov-05	Sep-07	Yes	
DB400/ SQQ-89A(V)15 *	1	4,147	Various	Various	Various	Various	Various	Various	Yes	
Total		12,264								
DB400/ SIPS A4I --> S/A	5	620	NAVSEA	Mar-05	CPFF	TBD	Nov-05	May-06	Yes	
DB400/ NEW SIPS S/A	1	620	NAVSEA	Mar-05	CPFF	TBD	Nov-05	May-06	Yes	
FY 2007										
DB400/ SQQ-89A(V)15 *	2	6,430	NAVSEA	Aug-05	FFP	TBD	Nov-06	Sep-08	Yes	
DB400/ SQQ-89A(V)15	2	3,799	Various	Various	Various	Various	Various	Various	Yes	
Total		10,229								
DB400/ SIPS A4I --> S/A	2	620	NAVSEA	Mar-05	CPFF	TBD	Nov-06	May-07	Yes	
DB400/ SIPS T/A --> S/A	7	321	NAVSEA	Mar-05	CPFF	TBD	Nov-06	May-07	Yes	
DB400/ NEW SIPS S/A	2	620	NAVSEA	Mar-05	CPFF	TBD	Nov-06	May-07	Yes	

D. REMARKS

* Specific contract procurement information shown for AN/SQQ-89A(V)15 shipset buys reflects Lockheed Martin (AN/SQQ-89(V) prime hardware vendor/integrator) cost only. Procurement of other AN/SQQ-89A(V)15 CFE (OBRPs, MAMS, INCO SPARES and STTE, MFTA, and Handling & Stowage Gear) to be accomplished via multiple vehicles.

** New contract to be awarded in FY07.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships/ DB008 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Modernization (FY04/05 Cong Adds)

DESCRIPTION/JUSTIFICATION:

FY 2004/2005 Congressional Adds for 'AN/SQQ-89 Modernization' under DB008 support Integrated Peer-Review-Process System (IPS) AN/SQQ-89(V) Build 2 upgrades under the AN/SQQ-89(V) modernization program. Specifically, funds procure, integrate and field (via TEMPALT) adjunct systems for land based testing and on two DDG 51 class ships (DDG56/60) for at-sea demonstration, test, Fleet evaluation and assessment. IPS will serve as a test bed to evaluate prominent USW technologies, such as those for the Littoral Combat Ship (LCS) and DD(X).

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

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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																14.0
EQUIPMENT NONRECURRING				2.8		2.8																5.6
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		1.2																2.3
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (N/A - Fielding of AN/SQQ-89 Modernization Upgrade via TEMPALT)																						0.0
TOTAL PROCUREMENT		0.0		10.9		11.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		21.9

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships/ DB010 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: Surface Ship ASW Improvements (FY04 Cong Add and FY05 BTR)

DESCRIPTION/JUSTIFICATION:

FY 2004 Congressional Add for 'Surface Ship Anti-Submarine Warfare Improvements' accelerate the fielding of mature ASW-related warfighting enhancements on ships (via TEMPALT) 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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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				4.6																		4.6
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				0.7																		0.7
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (N/A - Fielding of Surface ASW Improvements via TEMPALT)																						0.0
TOTAL PROCUREMENT		0.0		5.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships / DB400 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89(V) Upgrades (FY03 & Prior)
AN/SQQ-89A(V)15 Surf USW Cbt Sys (FY06 & Out)

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&E PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will integrate onto DDG51 Class FLT IIA (DDG79 and onward) ships (IOC in FY08) 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **A(V)15 Pre-Production Prototype ordered in FY 2003, installed 3Q04, DT/IOT&E planned in FY04/05 (RDT&E PE 0205620N)**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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 (DDGs 79-102)							1	12.3	2	20.5	2	20.8	6	66.7	6	68.0	6	69.4	1	13.5	24	271.2
EQUIPMENT (DDGs 103-112)																			10	71.1	10	71.1
EQUIPMENT NONRECURRING (New Handling Gear for MFTA and FAT, Major MFTA Equipment,										0.8		3.4		6.7		6.3		3.0				20.2
New MFTA Production Contract and FAT, New SQQ-89(V) Contract Award Transition/Start-Up)																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs	Var	23.6																				23.6
OTHER - ENGR SUPT (DB830/900/984)		20.7						1.8		2.1		3.2		6.8		9.4		10.7		18.2		72.9
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	Var	9.3								1.6	1	3.6	2	7.4	2	7.6	6	23.2	23	81.4	34	134.1
TOTAL PROCUREMENT		53.6		0.0		0.0		14.1		25.0		31.0		87.6		91.3		106.3		184.2		593.1

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

MODELS OF SYSTEMS AFFECTED: DDG51 Class MODIFICATION TITLE: AN/SQQ-89(V) Upgrades (FY03 & Prior)
AN/SQQ-89A(V)15 Surface USW Combat System (FY07 & Out)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALTS/Shipyards & AITs
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 20 months for AN/SQQ-89A(V)15 Surface USW Combat System
CONTRACT DATES: FY 2004: FY 2005: FY 2006: Nov-05 FY 2007: Nov-06
DELIVERY DATE: FY 2004: FY 2005: FY 2006: Sep-07 FY 2007: Sep-08

($ in Millions)

Cost:	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 and PRIOR YEARS	Var	9.3																			0	9.3
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT										1.6	1	3.6									1	5.2
FY 2007 EQUIPMENT													2	7.4							2	7.4
FY 2008 EQUIPMENT															2	7.6					2	7.6
FY 2009 EQUIPMENT																	6	23.2			6	23.2
FY 2010 EQUIPMENT																			6	23.6	6	23.6
FY 2011 EQUIPMENT																			6	24.0	6	24.0
TO COMPLETE																			11	33.7	11	33.7

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	0	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	1	1	0	0	1	1	2	2	23	34
Out	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	2	0	2	0	0	0	2	2	2	23	34

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships / DB400 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: SIPS Adjunct Upgrades

DESCRIPTION/JUSTIFICATION:

The Scaled Improved Performance Sonar (SIPS) adjunct upgrade (AKA 'Suitcase Mods') on DDG51 Class ships will provide quick, affordable and measurable near term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include: Critical improvements to torpedo defense warfighting capabilities (classification and alertment), reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes, active improvements in operator/tactical employment proficiency, new active waveforms to improve littoral capability, and passive improvements in signal processing and operator displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **A4I already developed and multiple systems fielded on DDG51 class ships starting 4Q03 via TEMPALTs. Development of SIPS to be completed in FY05 with subsequent fielding via TEMPALTs on DDG51 class ships to occur FY05.**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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	3.7	11	4.7	6	3.7	7	4.3							30	16.4
EQUIPMENT NONRECURRING								2.0														2.0
ENGINEERING CHANGE ORDERS																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (DB830/900/984)								3.3		3.7		1.3		1.1								9.4
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST							6	2.2	11	2.4	6	1.4	7	1.7							30	7.7
TOTAL PROCUREMENT		0.0		0.0		0.0		11.2		10.8		6.4		7.1		0.0		0.0		0.0		35.5

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

MODELS OF SYSTEMS AFFECTED: DDG51 Class MODIFICATION TITLE: SIPS Adjunct Upgrades

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AITs
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 months for SIPS Adjunct Upgrades
CONTRACT DATES: FY 2004: FY 2005: FY 2006: Nov-05 FY 2007: Nov-06
DELIVERY DATE: FY 2004: FY 2005: FY 2006: May-06 FY 2007: May-07

($ in Millions)

Cost:	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 and PRIOR YEARS																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT							6	2.2													6	2.2
FY 2007 EQUIPMENT									11	2.4											11	2.4
FY 2008 EQUIPMENT											6	1.4									6	1.4
FY 2009 EQUIPMENT													7	1.7							7	1.7
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	0	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	2	3	0	2	4	5	0	1	2	3	0	1	3	3	0	0	0	0	0	0	0	0	0	30
Out	0	0	0	0	0	0	0	0	0	0	1	2	3	0	2	4	5	0	1	2	3	0	1	3	3	0	0	0	0	0	0	0	0	0	30

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Shore Sites (DB700) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89(V) Upgrades (FY03 & Prior)
AN/SQQ-89A(V)15 Upgrades (FY07-10)

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&E PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will integrate onto DDG51 Class FLT IIA (DDG79 and onward) ships (IOC in FY08) 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.

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

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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	24.7													Var	2.0						26.7
SUPPORT EQUIPMENT	Var	43.7							Var	2.0			Var	4.1								49.8
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (DB830/900/984)		43.5								0.2				0.4		0.2						44.3
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (Not Applicable to Trainers/Shore Sites)																						0.0
TOTAL PROCUREMENT		111.9				0.0		0.0		2.2		0.0		4.5		2.2		0.0		0.0		120.8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Shore Sites (DB700) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: SIPS Adjunct Upgrades

DESCRIPTION/JUSTIFICATION:

The Scaled Improved Performance Sonar (SIPS) adjunct upgrade (AKA 'Suitcase Mods') on DDG51 Class ships will provide quick, affordable and measurable near term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include: Critical improvements to torpedo defense warfighting capabilities (classification and alertment), reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes, active improvements in operator/tactical employment proficiency, new active waveforms to improve littoral capability, and passive improvements in signal processing and operator displays.

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

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	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																						0.0
SUPPORT EQUIPMENT (LBITS)							Var	0.2														0.2
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (DB830/900/984)																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (Not Applicable to Trainers/Shore Sites)																						0.0
TOTAL PROCUREMENT		0.0				0.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.2

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2005
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011		Total
QUANTITY	N/A	B										**0**
COST (In Millions)			**$264.5**	**$229.0**	**$226.9**	**$271.6**	**$324.8**	**$292.9**	**$290.5**	**$305.5**		**$2,205.7**
SPARES COST (In Millions)			**$11.2**	**$17.6**	**$16.4**	**$17.8**	**$18.6**	**$14.6**	**$16.0**	**$14.5**		**126.7**

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.

Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Arrays (FOTL) Arrays, TB-16G, Next Generation Fatline Arrays, Hull Mounted Arrays Handler upgrades kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor systems.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
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, TB-33 Array (Fiber Optic Thinline Systems FOTL), TB-16G Arrays, Next Generation Fatline Replacement Arrays, 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: Febraury 2005
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 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code **B**	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 2004			FY 2005			FY 2006			FY 2007		
			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**					**$98,894**			**$39,677**			**$33,035**			**$57,551**
	INSTALL SUPPORT	A				$4,200									$5,400
	A-RCI 688 PHASE II KITS (TA RCI KITS)	B													
	A-RCI 688 PHASE II-III KITS (TA - SA RCI KITS)	B		3	7,133	21,399				1	7,446	7,446	2	7,600	15,200
	A-RCI 688 PHASE III KITS (SA RCI KITS)	B		2	9,792	19,584									
	A-RCI 688 Phase III Delta Kit						1	2,000	2,000	1	2,000	2,024			
	A-RCI 688I PHASE II-IV KITS (TA - SA/HF RCI KITS)	B		4	7,950	31,800	3	8,125	24,375	1	8,290	8,290			
	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			0						
	A-RCI SSBN PHASE II REFURB												2	1,800	3,600
	TOTAL SHIP MONITORING SYSTEM KITS	A		5	800	4,000	9	811	7,299	7	850	5,950	11	862	9,482
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A		5	800	4,000	9	667	6,003	7	730	5,110	11	745	8,195
	LEGACY REPLACEMENT												5	1,700	8,500
	AI&R (SPVA) SENSORS (NON-BACKFIT)	A								7	465	3,255	11	474	5,214
	AI&R (SPVA) SENSORS (BACKFIT APPLICATIONS)									2	480	960	4	490	1,960
SA5IN	**ACOUSTICS UPGRADES INSTALLATION**					**$39,026**			**$46,256**			**$34,374**			**$26,330**
SA102	**TOWED SYSTEMS**					**$51,520**			**$33,998**			**$36,403**			**$51,034**
	TOWED ARRAY REFURBISHMENT & UPGRADE	A				21,585			24,746			20,567			27,554
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A				7,065			4,381			5,570			5,372
	OA-9070 B KITS	A		5	483	2,415	1	510	510						
	TOWED ARRAY TB-29A	B		4	2,500	10,000									
	FIBER OPTIC ARRAY PROTOTYPE									1	6,000	6,000			
	FIBER OPTIC ARRAY												3	1,069	3,207
	FIBER OPTIC RECEIVER												1	1,824	1,824
	FIBER OPTIC SIGNAL PATH												1	142	142
	TB-16 ARRAY	A		17	615	10,455	7	623	4,361						
	OK-542 TB-29 CONVERSION KITS												1	251	251
	TB-16 NEXT GENERATION	A								5	780	3,900	17	706	12,002
	TB-16 NEXT GENERATION INTERFACE HWD	A								6	61	366	11	62	682
SA5IN	**TOWED SYSTEM INSTALLATION**					**$15,879**			**$4,734**			**$4,731**			**$721**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	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 2004			FY 2005			FY 2006			FY 2007		
			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**					**$1,000**			**$31,000**			**$31,000**			**$0**
	SSGN CONVERSION	B				1,000									
	SSGN PHASE IV KITS	B					2	15,500	31,000	2	15,500	31,000			
SA5IN	**SSGN MODERNIZATION INSTALLATION**					**$1,000**			**$2,400**			**$9,400**			**$9,588**
SA105	**SONAR SUPPORT EQUIPMENT**					**$500**			**$4,500**			**$5,800**			**$6,700**
	BQN-17	A				500			1,400			800			800
	BQS-15A EC-19 (P)	A							100			500	1	300	300
	BQS-15A EC-20 (P)	A					4	750	3,000	6	750	4,500	7	800	5,600
SA5IN	**SONAR SUPT EQUIP INSTALLATION**								**$500**			**$2,480**			**$3,794**
SA201	**BLOCK CHANGES**					**$3,488**			**$3,573**			**$3,674**			**$3,874**
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)					2,050			2,117			2,187			$2,059
	SSEP					200			200			200			400
	TOWED SYSTEMS ECP'S					1,238			1,256			1,287			1,415
SA202	**PROD/ENG'G SUPPT**					**$5,796**			**$5,764**			**$5,817**			**$5,952**
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)					2,695			2,446			2,519			2,595
	TOWED ARRAYS/HANDLING EQUIPMENT					3,101			3,318			3,298			3,357

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	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 2004			FY 2005			FY 2006			FY 2007		
			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**					**$2,713**			**$1,600**			**$1,799**			**$2,474**
SA302	**OP TRAINER GFE**					**$1,700**			**$1,700**			**$1,000**			**$1,000**
SA303	**COTS SUPPORTABILITY UPGRADES**					**$35,670**			**$32,941**			**$53,106**			**$91,836**
	COTS TECH INSERTION					$20,570			25,441			43,106			70,136
	SONAR TACTICAL DECISION AIDS (STDA)					12,300			5,000			5,500			8,300
	AEMP					1,500			2,500			4,500			4,500
	Legacy OER Development														2,000
	IKA														4,500
	COTS UWC														2,400
	COTS TECH REFRESH					1,300									
SA401	**INITIAL TRAINING**					**$1,599**			**$1,696**			**$1,513**			**$1,728**
	ACOUSTICS					1,119			1,200			1,000			1,200
	TOWED ARRAY HANDLING EQUIPMENT					480			496			513			528
SA500	**AN/BQG-5 WAA**								**$0**			**$0**			**$0**
	ENGINEERING CHANGES														
SA501	**AN/BSY-2**								**$10,100**			**$0**			**$0**
	END OF LIFE PARTS (EOL)														
	ENGINEERING CHANGES/UPGRADES														
	INSTALLATION & TEST SPT/INTEG														
	A-RCI PHASE IV KIT						1	10,100	10,100						$0
SA51N	**AN/BSY-2 EQUIPMENT INSTALLATION**					**3,100**			**$6,200**						**$6,200**
SA900	**CONSULTING SERVICES**					**2,635**			**$2,387**			**$2,782**			**$2,867**
	ACOUSTICS					1,639			1,486			1,726			1,779
	TOWED SYSTEMS					996			901			1,056			1,088
						264,520			**229,026**			**226,914**			**271,649**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		Feb-05

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 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 - TSMS KITS	5	$800	NAVSEA		SS/CPIF	DSR,VA.	12/03	3/05	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	5	$800	NAVSEA		C/CPIF	PROGENY	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, NY	6/04	12/05	YES	
SA102 - OA-9070B KITS	5	$483	NUWC, Newport		C/FFP/Opt	NUWC,Newport	1/04	7/04	YES	
SA102 - TB-16G ARRAY	17	$615	NAVSEA		SS/CPIF/Opt	CSC	12/03	12/04	YES	
FY 2005										
SA101 - A-RCI TA TO SA/HF UPGR. KITS (688I)	3	$8,125	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA101 - A-RCI Phase III Delta Kit	1	$2,000	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA101 - TSMS KITS	9	$811	NAVSEA		SS/CPIF	DSR,VA.	1/05	1/06	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	$667	NAVSEA		C/CPIF	PROGENY	1/05	1/06	YES	
SA102 - OA-9070B KITS	1	$510	NUWC, Newport		C/FFP/Opt	NUWC, Newport	1/05	1/06	YES	
SA102 - TB-16 ARRAY	7	$623	NAVSEA		SS/CPIF/Opt	CSC	1/05	1/06	YES	
SA104 - SSGN CONVERSION	2	$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA105 - BQS-15A EC-20 (P)	4	$750	ARL, UT		CPIF/Opt	TBD	1/05	1/06	NO	
SA501 - ARCI PHASE IV KITS	1	$10,100	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: Feb-05

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 2006										
SA101 - A-RCI 688 Phase III Delta KITS (TA RCI)	1	$2,024	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - A-RCI Phase II-III KITS	1	$7,446	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - A-RCI Phase II-IV KITS	1	$8,290	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - TSMS KITS	7	$850	NAVSEA		SS/CPIF	DSR,VA.	3/06	3/07	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	7	$730	NAVSEA		C/CPIF	PROGENY	3/06	3/07	YES	
SA 101 - AI&R SENSORS (Non-BACKFIT)	7	$465	NAVSEA		CPIF/Opt	PROGENY	3/06	3/07	YES	
SA 101 - AI&R SENSORS (Backfit)	2	$480			CPIF/Opt	PROGENY	3/06	3/07	YES	
SA102 - TB-16 ARRAY NEXT GENERATION	5	$780	NAVSEA		C/FFP	TBD	3/06	6/07	YES	
SA102 - TB-16 INTERFACE HARDWARE	6	$61	NAVSEA		C/FFP	TBD	3/06	6/07	YES	
SA104 - SSGN CONVERSION	2	$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA102-TB33 Prototype	1	$6,000	NAVSEA		C/CPIF	CSC	3/06	4/07	YES	
SA105 - BQS-15A EC-20 (P)	4	$750	NAVSEA		CPIF/Opt	ARL/UT	3/06	3/07	NO	
FY 2007										
SA101-A-RCI 688 Phase II-III	2	$7,600	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/07	3/08	Yes	
SA101 - TSMS KITS	11	$862	NAVSEA		SS/CPIF	DSR,VA.	3/07	3/08	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	11	$745	NAVSEA		C/CPIF	PROGENY	3/7	3/08	YES	
SA 101 - AI&R SENSORS (Non-BACKFIT)	11	$474	NAVSEA		CPIF/Opt	PROGENY	3/7	3/08	YES	
SA101 - A-RCI SSBN Phase II Refurb	2	$1,800	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/6	3/07	YES	
SA 101 - AI&R SENSORS (BACKFIT)	4	$490	NAVSEA		CPIF/Opt	PROGENY	3/7	3/08	YES	
SA101 - LEGACY REPLACEMENT	5	$1,700	NAVSEA		TBD	TBD	3/7	3/8	Yes	
SA102 - TB-16 ARRAY NEXT GENERATION	17	$706	NAVSEA		C/FFP	TBD	1/07	1/08	Yes	
SA102 - TB-16 INTERFACE HARDWARE	11	$62	NAVSEA		C/FFP	TBD	1/07	1/08	Yes	
SA102 - TB-33 Fiber Optic Array	3	$1,069	NAVSEA		C/CPIF	CSC	4/07	11/08	Yes	
SA102 - TB-33 Fiber Optic Receiver	1	$1,824	NAVSEA		C/CPIF	CSC	4/07	11/08	Yes	
SA102 - TB-33 Fiber Optic Signal Path	1	$142	NAVSEA		C/CPIF	CSC	4/07	11/08	Yes	
SA102 - OK-542 TB-29 CONVERSION KITS	1	$251	NUWC, Newport		C/FFP	NUWC, Newport	1/07	1/08	Yes	
SA105 - BQS-15A EC-19 (P)	1	$300	NAVSEA		CPIF/Opt	ARL, UT	3/7	3/08	NO	
SA105 - BQS-15A EC-20 (P)	10	$800	NAVSEA		CPIF/Opt	ARL, UT	3/7	3/08	NO	

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:

AN/BQS-15 EC-19 Precision Underwater Maping (PUMA) enables a ship to safely maneuver through and exit a minefield.

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:	FY 2003: Mar-03	FY 2004: N/A	FY 2005: N/A
DELIVERY DATE:	FY 2002:	FY 2003: Mar-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	$	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	0	1	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	0	1	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: 688 PHASE II - III KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688 TA - SA KIT; PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

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	7.446	2	15.200	1	7.750					16	105.400
INSTALLATION KITS - UNIT COST		5.121				7.000		7.133				7.446		7.600		7.750						
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
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	1	3.400			1	3.400	2	6.900	1	3.500			14	37.744
TOTAL PROCUREMENT		36.748				28.000		30.800		3.400		7.446		18.600		14.650		3.500				143.144

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

($ 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	11.144																			5	11.144
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							4	9.400													4	9.400
FY 2004 EQUIPMENT									1	3.400											1	3.400
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT													1	3.400							1	3.400
FY 2007 EQUIPMENT															2	6.900					2	6.900
FY 2008 EQUIPMENT																	1	3.500			1	3.500
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	5	0	0	0	0	0	1	2	1	1	0	0	0	0	0	0	0	0	0	0	1	0	2	0	0	0	1	0	0	0	14
Out	5	0	0	0	0	0	1	2	1	1	0	0	0	0	0	0	0	0	0	0	1	0	2	0	0	0	1	0	0	0	14

Two kits procured in FY04 will be installed as Phase III kits with procurement of A-RCI Phase III delta kit.

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
FY05 and FY06 Delta kit (convert Phase II-III to phase III)

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

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	1	2.000	1	2.024									8	59.370
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	9.200	1	4.800	1	4.800							8	28.834
TOTAL PROCUREMENT		18.796				21.900		24.684		11.200		6.824		4.800								88.204

CLASSIFICATION: **UNCLASSIFIED**

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: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: N/A 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	$	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	9.200											2	9.200
FY 2005 EQUIPMENT											1	4.800									1	4.800
FY 2006 EQUIPMENT													1	4.800							1	4.800
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	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	8
Out	1	1	0	0	0	0	0	1	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	8

P-3A

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.
Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

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	3	24.375	1	8.290									16	124.190
INSTALLATION KITS - UNIT COST		7.265				7.800		7.950		8.125		8.290										
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	15.200	3	11.700	1	4.712							16	47.849
TOTAL PROCUREMENT		37.658				32.204		37.900		39.575		19.990		4.712								172.039

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	15.200											4	15.2
FY 2005 EQUIPMENT											3	11.700									3	11.7
FY 2006 EQUIPMENT													1	4.712							1	4.712
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	0	0	0	0	1	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	0	0	0	0	1	0	0	0	0	0	0	0	0	0	16

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.

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

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		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS/SA KITS	6	50.288					1	10.812													7	61.100
INSTALLATION KITS - UNIT COST		8.381						10.812														
EQUIPMENT NONRECURRING																						0.000
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
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	6	15.641							1	5.800											7	21.441
TOTAL PROCUREMENT		65.929						10.812		5.800												82.541

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	5.800											1	5.800
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:

TSMS allows the crew the capability of detecting and localizaing ownship generated noise while at sea in any location.

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	Y 201	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	9	7.191	5	4.000	9	7.299	7	5.950	11	9.482	6	5.274	4	3.600	4	3.516	3	2.637			58	48.949
INSTALLATION KITS - UNIT COST		0.799		0.800		0.811		0.850		0.862		0.879		0.900		0.879		0.879				
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			9	9.900	5	7.840	9	14.400	7	11.400	11	18.300	6	10.200	4	6.900	4	6.900	3	4.725	58	90.565
TOTAL PROCUREMENT						15.031		20.350		20.882		23.574		13.800		10.416		9.537		4.725		118.315

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 2004	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 EQUIPMENT			9	9.9																	9	9.900
FY 2004 EQUIPMENT					5	7.840															5	7.840
FY 2005 EQUIPMENT							9	14.400													9	14.400
FY 2006 EQUIPMENT									7	11.400											7	11.400
FY 2007 EQUIPMENT											11	18.300									11	18.300
FY 2008 EQUIPMENT													6	10.200							6	10.200
FY 2009 EQUIPMENT															4	6.900					4	6.900
FY 2010 EQUIPMENT																	4	6.900			4	6.900
FY 2011 EQUIPMENT																			3	4.725	3	4.725

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	1	4	4	0	1	2	2	0	0	5	4	0	3	4	0	0	3	4	4	0	2	4		2	2	0	0	7	58
Out	0	0	1	4	4	0	1	2	2	0	0	5	4	0	3	4	0	0	3	4	4	0	2	4		2	2	0	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:

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. Active Intercept and Ranging (AI+R) with Sparsely Populated Volumetric Sensors (SPVA) provides ship safety and self protect cability and Situational Awareness and Contact Avoidance capability. Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	6201	5	4000	9	6.003	7	5.110	11	8.195	6	4.542	4	3.092	4	3.028	3	2.262			58	10233
INSTALLATION KITS - UNIT COST		689		800		0.667		0.730		0.745		0.757		0.773		0.757		0.754				
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			9	2.300	5	1.900	9	3.500	7	2.800	11	4.400	6	2.500	4	1.700	4	1.700	3	1.125	58	21.925
TOTAL PROCUREMENT				4002		7.903		8.610		10.995		8.942		5.592		4.728		3.962		1.125		4054

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 EQUIPMENT			9	2.300																	9	2.300
FY 2004 EQUIPMENT					5	1.900															5	2
FY 2005 EQUIPMENT							9	3.500													9	3.500
FY 2006 EQUIPMENT									7	2.800											7	2.800
FY 2007 EQUIPMENT											11	4.400									11	4.400
FY 2008 EQUIPMENT													6	2.500							6	2.500
FY 2009 EQUIPMENT															4	1.700					4	1.700
FY 2010 EQUIPMENT																	4	1.700			4	1.700
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	4	4	0	1	2	2	0	0	5	4	0	3	4	0	0	3	4	4	2	0	4	0	0	2	2	0	4	47
Out	0	0	1	4	4	0	1	2	2	0	0	5	4	0	3	4	0	0	3	4	4	2	0	4	0	0	2	2	0	4	47

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Legacy Replacement TYPE MODIFICATION: NON-SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

Installation funding part of Acoustics BLI 214700.

The production start up cost for AN/BSY-1 Legacy replacement is currently funded in FY07 and the effort to integrate Underwater Comms into A-RCI and procure production kits is in FY08 and FY09. The integration of Underwater Comms has become a high priority. To cost effectively integrate Underwater Comms, Legacy replacement must be accomplished first.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS									5	8.500	9	15.795	8	14.400	1	1.800					23	40.495
INSTALLATION KITS - UNIT COST										1.700		1.755		1.800		1.8						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											5	12.500	9	23.000	8	20.800	1	2.700			23	59.000
TOTAL PROCUREMENT										8.500		28.295		37.400		22.600		2.700				

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: Legacy Replacement 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT											5	12.500									5	12.500
FY 2008 EQUIPMENT													9	23.000							9	23.000
FY 2009 EQUIPMENT															8	20.800					8	20.800
FY 2010 EQUIPMENT																	1	2.700			1	2.700
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	2	3	0	0	2	3	4	0	2	2	2	2	1	23
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	2	3	4	0	2	2	2	2	1	23

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AI&R SENSORS (SPVA Censors) Backfit and Non-Backfit

TYPE MODIFICATION: NON-SHIPALT

MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

Installation funding part of Acoustic BLI 214700.

The SPVA sensor is the only sensor that provides 360 degree coverage and Passive Broadband (PBB) ranging.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS							9	4.185	15	7.110	16	7.728	8	3.944	4	2.012	3	1.539			55	26.518
INSTALLATION KITS - UNIT COST								0.465		0.474		0.483		0.493		0.503		0.513				
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									9	5.400	15	9.180	16	9.990	8	5.100	4	2.600				
TOTAL PROCUREMENT						0.000		4.185		12.510		16.908		13.934		7.112		4.139				

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

MODELS OF SYSTEMS AFFECTED: AI&R SENSORS (Non-BACKI 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 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT									9	5.4											9	5.400
FY 2007 EQUIPMENT											15	9.18									15	9.180
FY 2008 EQUIPMENT													16	9.99							16	9.990
FY 2009 EQUIPMENT															8	5.1					8	5.100
FY 2010 EQUIPMENT																	4	2.6			4	2.600
FY 2011 EQUIPMENT																				0.000	0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004					FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	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	3	2	2	2	5	5	5	0	0	6	4	6	2	3	3	0	0	48
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	2	5	5	5	0	0	6	4	6	2	3	3	0	0	48

P-3A

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.

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											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	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	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	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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS					4	3.00	6	4.50	7	5.60	7	5.69	1	0.850						0	25	19.641
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	2.500	6	3.800	7	4.500	7	4.600	1	0.671					25	16.071
TOTAL PROCUREMENT								7.000		9.400		10.191		5.450		0.671		0.000		0.000		32.712

CLASSIFICATION: **UNCLASSIFIED**

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

($ in Millions)

Cost:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 EQUIPMENT																					0	0
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT							4	2.500													4	2.500
FY 2006 EQUIPMENT									6	3.8											6	3.800
FY 2007 EQUIPMENT											7	4.500									7	4.50
FY 2008 EQUIPMENT													7	4.600							7	4.60
FY 2009 EQUIPMENT															1	0.671					1	0.671
FY 2010 EQUIPMENT																					0	0
FY 2011 EQUIPMENT																					0	0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	1	1	1	1	2	2	2	3	2	0	2	3	2	0	1	0	0	0	0	23
Out	0	0	0	0	0	0	0	0	0	0	2	1	1	1	1	2	2	2	3	2	0	2	3	2	0	1	0	0	0	0	

P-3A

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	6.200										0	3	12.435
TOTAL PROCUREMENT		7.318				12.200		3.100		16.300		0.000								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	6.200											1	6.200
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT													1	6.200							1	6.200
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	0	0	0	0	1	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	0	0	0	0	1	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:

ARCI Phase II provides Towed Array processing improvements. Procurements end in FY05, after FY05 688 systems are reused and refurbished for installation.

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	3.100					2	3.600	1	2.000			1	2.000					5	10.700
INSTALLATION KITS - UNIT COST				3.100						1.800		2.000				2.000						0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST					1	2.800					2	5.600	1	2.900			1	2.202			10	13.502
TOTAL PROCUREMENT		0.000		3.100		2.800														0.000		5.900

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:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT					1	1.400															1	1.4
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT											2	5.600									2	5.6
FY 2008 EQUIPMENT													1	2.900							1	2.9
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																	1	2.202			1	2.2
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	6
Out	0	0	1	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	6

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	AP	2.400	2	9.400	2	9.600							4	22.400
TOTAL PROCUREMENT								1.000		33.400		40.400		9.600								84.400

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	9.400									2	9.400
FY 2006 EQUIPMENT													2	9.600							2	9.600
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

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	27	18.188	5	2.413	1	0.510															33	21.111
INSTALLATION KITS - UNIT COST		0.674		0.483		0.510																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	22	34.523	4	6.229	4	5.350	3	4.685													33	50.787
TOTAL PROCUREMENT		52.711		8.642		5.860		4.685												0.000		71.898

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 2004: 2/04	FY 2005: 2/05	FY 2006:	FY 2007:	
DELIVERY DATE:	FY 2004: 10/04	FY 2005: 10/05	FY 2006:	FY 2007:	

($ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	22	34.523	4	6.229	1	1.337															27	42.089
FY 2004 EQUIPMENT					3	4.013	2	3.154													5	7.167
FY 2005 EQUIPMENT							1	1.531													1	1.531
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
FY 2010 EQUIPMENT																					0	0.000
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	22	0	1	3	0	0	3	0	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33
Out	22	0	1	3	0	0	3	0	1	0	1	1	1	0	0	0	0	0	0	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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.251	2	0.512	1	0.261							4	1.024
INSTALLATION KITS - UNIT COST										0.251		0.256		0.261								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	0.721	1	1.500	2	2.598	1	1.249					4	6.068
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.972		2.012		2.859		1.249		0.000		0.000		7.092

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: 12 Months
CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 1/07
DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 1/08

($ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT										0.721	1	1.500									1	2.221
FY 2008 EQUIPMENT													2	2.598							2	2.598
FY 2009 EQUIPMENT															1	1.249					1	1.249
FY 2010 EQUIPMENT																					0	0.000
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	1	0	0	0	1	1	0	0	1	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	4

P-3A

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 2003& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	1.966	4	8.019	4	8.183	6	12.520	6	12.770			21	43.458
INSTALLATION KITS - UNIT COST										1.966		2.005		2.046		2.087		2.127				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	0.930	4	3.821	4	3.951	6	5.922	6	6.180	21	20.804
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		1.966		8.949		12.004		16.471		18.692		6.180		64.262

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 2004: N/A	FY 2005: N/A	FY 2006: N/A	FY 2007: 4/07
DELIVERY DATE:	FY 2004: N/A	FY 2005: N/A	FY 2006: N/A	FY 2007: 11/08

($ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					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	0.930									1	0.930
FY 2008 EQUIPMENT													4	3.821							4	3.821
FY 2009 EQUIPMENT															4	3.951					4	3.951
FY 2010 EQUIPMENT																	6	5.922			6	5.922
FY 2011 EQUIPMENT																			6	6.180	6	6.180
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	1	0	1	2	1	0	1	2	1	12	21
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	2	1	0	1	2	1	12	21

BUDGET PRODUCTION SCHEDULE, P-21										DATE #######
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS**						Weapon System				P-1 ITEM NOMENCLATURE SSN ACOUSTICS/H2SA
		Production Rate (Per Yr)			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
TB-29A Array	Lockheed Martin, Syracu	8	27	36*						

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	
TB-29A Array/Lockheed Martin	2003	N	3	0	3									1	1	1														0
TB-29A Array/Lockheed Martin	2004	N	4	0	4									A																4

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	
TB-29A Array/Lockheed Martin	2004	N	4	0	4			1	1	1	1																			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: * - Based on 2 shifts and minor additional test equipment.

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS**		Weapon System	P-1 ITEM NOMENCLATURE SSN ACOUSTICS/H2SA

		Production Rate (Per Yr)			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
TB-16 Array	Chesapeake Sciences	8	24	36*						
	Millersville, Maryland									

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	
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	1	1	1	1	1	1	1	1	7
TB-16 Array/Chesapeake Sciences	2005	N	7	0	7																A								8

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	
						1	1	1	1	1	1	1																		0
TB-16 Array/Chesapeake Sciences	2005		7		7				1	1	1	1	1	1	1															0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007	CALENDAR YEAR 2006												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: * - Based on 2 shifts and minor additional test equipment.

BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2005	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS**								Weapon System			P-1 ITEM NOMENCLATURE SSN ACOUSTICS/H2SA	
		Production Rate (Per Yr)			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		
TB-16 Next Generation	TBD	8	24	36*								

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	

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	
TB-16 Next Generation- TBD	2006	N	5	0	5							A														1	1	1	1	1
TB-16 Next Generation- TBD	2007	N	17	0	17																A									17

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	
TB-16 Next Generation- TBD	2006	N	11	5	6	1	0	0	0																					0
TB-16 Next Generation- TBD	2007	N	17	0	17				1	2	1	2	1	2	1	2	1	2	1	1										0
TB-16 Next Generation- TBD	2008	N	17	0	17				A												1	2	1	2	1	2	1	2	1	4
TB-16 Next Generation- TBD	2009	N	17	0	17																A									17

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

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$10.8**	**$16.5**	**$14.0**	**$10.8**	**$12.1**	**$11.8**	**$12.7**	**$13.3**	**CONT**	**$102.0**
SPARES COST (In Millions)			**$0.1**	**$0.1**	**$0.0**	**$0.2**	**$0.1**	**$0.0**	**$0.0**	**$0.0**	**CONT**	**$0.5**

Space Information Command and Control Programs

Undersea Warfare - Decision Support System (USW-DSS) (formerly Common Undersea Picture - CUP)

The Undersea Warfare - Decision Support System (USW-DSS) program provides an integrated, near-real time, net-centric USW (ASW & MIW) Command and Control (C2) capability across multiple platforms (Surface, SSN, P-3, Theater, MIW and Surveillance); capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), Mine Warfare (MIWC), and Antisubmarine Warfare (ASWC) Commanders. In so doing it provides the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) and Expeditionary Strike Group (ESG) platforms (CVNs, CG/DDGs, SSNs, IUSS, P-3s) as well as supporting shore nodes and theater assets (TSC, Training, NOPF, CTF, MIW/LCS/LCC). Funding identified provides for the procurement and installation of USW-DSS capability on CSG and ESG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs) FY06-11, and will support periodic technology refresh of USW-DSS hardware/software to keep capabilities concurrent with leading COTS technology. USW-DSS is being designed to be a software-only application on the Global Command and Control System-Maritime version 4.X (GCCS-M 4.X) infrastructure and subsequent migration as a maritime application under Joint Command and Control (JC2). The program is included in the Littoral and Maritime Ops Mission Capability Package (MCP) under the JC2 construct.

Surface Programs

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) and SCD-56 Composite Keel Domes 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 . Complete Engineering design work, provide material tests and studies required to begin fabrication of the second Sonar Dome Rubber Window. Provide drawings, configuration management information, confirm new design, incorporate lessons learned, complete additional testing. Construct sub-element to confirm single stage cure.

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 wake and acoustic homing torpedoes. The AN/SLQ-25A Nixie 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. An FY 04 Congressional plus-up was authorized to procure AN/SLQ-25A towed torpedo defense countermeasure improvements (i.e. an Enhanced EC-16 (classified) 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 2005
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

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-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 688, SSBN 726, DD 963, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

Aircraft Carrier Programs

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.

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System									DATE: FEBRUARY 2005
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 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			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)	A				5,950									
VM201	Acoustic Communications (ACOMMs)	A		6	46	256	6	47	283	6	50	300	6	51	305
VM301	Aircraft Carrier Tactical Support Center (CV-TSC)	A		1	680	625	1	663	663	1	705	705	4	197	794
VMCA1	Surface Sonar Windows and Domes	A							2,500						
VM401	Surface Sonar Windows and Domes	A		3	810	2,482	4	908	3,633	3	1,092	3,274	2	1,182	2,367
VM601	USW - DSS (CSG/ESG Shipsets)	A							2,800	30	79	2,375	32	80	2,554
	USW - DSS (Trainer/Shore Site Hardware)	A							2,170			1,776			
VM832	Production Support (ACOMMs)					40			44			33			35
VM833	Production Support (CV-TSC)					95			54			65			25
VM834	Production Support (Domes)					1,123			1,131			1,140			1,145
VM835	Production Support (USW - DSS)								2,951			2,128			2,037
VM902	Consulting Services (ACOMMs)					70			70			70			70
VM903	Consulting Services (CV-TSC)					20			20			25			
VM128	Installation (CV-TSC)					144			195			194			193
VMTBD	Installation (USW-DSS)									30	62	1,877	32	41	1,313
						10,805			**16,514**			**13,962**			**10,838**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		FEBRUARY 2005

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy / BA-02	UNDERSEA WARFARE SUPPORT EQUIPMENT	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 2004										
ACOMMS/VM201	6	46	N/A	N/A	WX	NSWC, Crane	Nov 2003	Feb 2004	Y	
CV-TSC/VM301	1	680	N/A	N/A	WX	NUWC, Keyport	Nov 2003	Feb 2004		
SDRW/VM401	3	810	NAVSEA		SS/FFP	Goodrich/Jacksonville, FL	Feb 2004	Nov 2004	Y	
FY 2005										
ACOMMS/VM201	6	47	N/A	N/A	WX	NSWC, Crane	Nov 2004	Feb 2005	Y	
CV-TSC/VM301	1	663	N/A	N/A	WX	NUWC, Keyport	Nov 2004	Feb 2005		
SDRW/VM401	4	908	NAVSEA		SS/FFP	Goodrich/Jacksonville, FL	Oct 2004	Jun 2005	Y	
SDRW/VMCA1			NAVSEA	N/A	CPFF	Goodrich/Jacksonville, FL	Feb 2005	Dec 2005	Y	
FY 2006										
ACOMMS/VM201	6	50	N/A	N/A	WX	NSWC, Crane	Nov 2005	Feb 2006	Y	
CV-TSC/VM301	1	705	N/A	N/A	WX	NUWC, Keyport	Nov 2005	Feb 2007		
SDRW/VM401	3	1,092	NAVSEA		SS/FFP	Goodrich/Jacksonville, FL	Oct 2005	Jun 2006	Y	
USW-DSS Shipsets/VM601	30	79	NAVSEA	TBD	SS/FFP	TBD	Nov 2005	Apr 2006	Y	
FY 2007										
ACOMMS/VM201	6	51	N/A	N/A	WX	NSWC, Crane	Nov 2006	Feb 2007	Y	
CV-TSC/VM301	4	197	N/A	N/A	WX	NUWC, Keyport	Nov 2006	Feb 2007		
SDRW/VM401	2	1,182	NAVSEA		SS/FFP	Goodrich/Jacksonville, FL	Oct 2006	Jun 2007	Y	
USW-DSS Shipsets/VM601	32	80	NAVSEA	TBD	SS/FFP	TBD	Nov 2006	Apr 2007	Y	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Carrier Strike Groups (CSGs) and Expeditionary Strike Groups (ESGs) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: USW-Decision Support System (USW-DSS)

DESCRIPTION/JUSTIFICATION:

Funding provides for the procurement of Undersea Warfare-Decision Support System (USW-DSS) capability on selected CSG and ESG platforms and supporting shore nodes via permanent alterations (SHIPALTs) in FY 2006-2011, and will support periodic technology refresh of USW-DSS hardware/software to keep capabilities concurrent with leading COTS technology. Each CSG/ESG buy will be tailored to the required group composition, but will generally consist of 1 CVN, 3 CGs, 3 DDGs, 2 SSNs and 6 P-3s per CSG/ESG.

DEVELOPMENT STATUS/MAJOR DEV. MILESTONES: **USW-DSS Build 0 Engineering Development Model (EDM) (R&D PE 0604518N/ Project 3094) installed/tested on USS STENNIS CSG in FY04**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	QTY	$	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 (CSG/ESG Shipsets)						0.3	30	2.4	32	2.6	38	3.0	32	2.6	26	2.6	28	2.8		TBD	186	16.3
EQUIPMENT NONRECURRING						0.6																0.6
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT (Training Centers)						0.9		0.8														1.7
SUPPORT EQUIPMENT (TSC, NOPF, CTF)						0.8		1.0														1.8
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (Logistics, Training, Support)						3.0		2.1		2.0		1.8		1.4		1.4		1.5		TBD		13.2
OTHER						2.3																2.3
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (FY06-11 SHIPALT)							30	1.9	32	1.3	38	1.6	32	1.5	26	1.7	28	1.9		TBD	186	9.9
TOTAL PROCUREMENT		0.0				7.9		8.2		5.9		6.4		5.5		5.7		6.2		TBD		45.8

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			$13.4	$13.2	$12.3	$12.6	$13.4	$13.8	$14.2	$14.7	$107.6
SPARES COST (In Millions)			$0.5	$0.4	$0.5	$0.8	$0.6	$0.6	$0.6	$0.4	$4.4

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.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SONAR SWITCHES AND TRANSDUCERS (H2PU)	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PU100	SONAR SWITCHES & TRANSDUCERS													
	CW-1147	A												
	CW-1181C	A				22	27.3	601	27	6.2	167	27	6.3	170
	MX-10624	A	23	13.1	301	35	3.1	109	25	3.2	80	20	3.4	68
	MX-10616 ()	A	4	138.5	554	3	146.5	440	2	150.9	302	2	153.9	308
	WINDOW (NSSN HFSA)	A	3	151.7	455	1	157.6	158	1	161.6	162			
	MX-11474()	A	1	162.2	162	1	166.1	166	1	169.6	170			
	DT-574OBE	A	75	18.6	1,395	85	13.6	1,156	60	13.9	834	60	14.1	846
	DT-511B	A	25	17.3	433	15	17.6	264	15	18.0	270	10	18.4	184
	DT-513 ( )	A	150	3.7	555	100	2.3	230	120	2.4	288	120	2.4	288
	DT-592	A	30	19.1	573	20	19.2	384	20	19.9	398			
	TR-232()	A												
	TR-233B	A	25	8.1	203				38	18.3	695	35	8.3	291
	TR-282	A	20	46.6	932	20	27.2	544	20	20.9	418	20	21.5	430
	TR-302B & CBL	A	33	38.1	1,257	30	27.7	831	45	23.8	1071	50	24.4	1,220
	TR-302(WINDOW)	A	10	0.6	6	10	0.6	6	10	0.6	6	10	0.6	6
	TR-317C	A												
	TR-321()	A				70	11.9	833	35	7.0	245	40	7.4	296
	TR-321V CTD	A				20	22.5	450	45	23.1	1040	42	44.8	1,882
	TR-338A & CBL	A	40	14.2	568	20	14.5	290	20	14.8	296			
	TR-341()	A	30	12.0	360	72	12.4	893	60	12.8	768			
	WAA OBE	A	120	7.6	912	80	7.8	624	40	8.0	320	50	8.1	405
	DT-677	A	150	6.3	945									
	NCC CONNECTORS	A	400	0.7	280	375	0.7	263	330	0.8	264	225	0.8	180
	DT-699() HFSA RECEIVE	A	18	44.8	806	21	82.7	1,737	15	46.7	701	10	47.7	477
	TR-364() HFSP XMIT	A	1	95.8	96	2	192.2	384	2	99.8	200	2	101.9	204
	TR-317()	A							140	6.6	924	1000	2.7	2,700
	TOTAL PU100				**10,793**			**10,363**			**9,619**			**9,955**
PU200	ENGINEERING CHANGES	A			150			168			181			185
PU300	PROGRAM SUPPORT	A			2,506			2,717			2,463			2,504
TOTAL					**13,449**			**13,248**			**12,263**			**12,644**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

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***	HARRIS	7/04	7/05	YES	
DT-574 OBE (AN/BSY-2)*	75	18.617	NUWC	7/03	C/FP	HARRIS	2/04	3/05	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	HARRIS	12/03	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	45.579	NUWC	7/03	C/FP	ITC	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	EDO	5/04	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	TBD	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***	TBD	3/05	3/06	YES	
DT-574 OBE (AN/BSY-2)	85	13.598	NUWC		OPTION	HARRIS	3/05	3/06	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	HARRIS	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	ITC	3/05	3/06	YES	
TR-302B & CABLE (AN/BQN-17)	30	27.698	NUWC		OPTION	EDO	3/05	3/06	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.618	NUWC		WX	NUWC	1/05	1/06	YES	
TR-321() (AN/BQH-1C)*	70	11.920	NUWC	7/04	C/FP	TBD	3/05	10/06	YES	
TR-321V CTD*	20	22.454	NUWC	7/04	C/FP	TBD	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	TBD	3/05	3/06	YES	
TR-364() HFSP XMIT (AN/BSY-1)*	2	192.150	NUWC	7/04	C/FP	TBD	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 PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

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 2006										
CW-1181C (WLR-9)	27	6.198	NUWC		OPTION	TBD	3/06	3/07	YES	
MX-10624() (AN/BSY-1/2)	25	3.247	NUWC		WX	NUWC	1/06	1/07	YES	
MX-10616 () AN/BSY-1)	2	150.928	NUWC		OPTION**	TBD	3/06	3/07	YES	
WINDOW (NSSN HFSA)	1	161.562	NUWC		OPTION**	TBD	3/06	3/07	YES	
MX-11474() (BSY-2 HFSA)	1	169.629	NUWC		OPTION***	TBD	3/06	3/07	YES	
DT-574 OBE (AN/BSY-2)	60	13.863	NUWC		OPTION	HARRIS	3/06	3/07	YES	
DT-511B (WLR-9)	15	18.002	NUWC		OPTION	ITC	3/06	3/07	YES	
DT-513() (AN/BQA-8)	120	2.359	NUWC		OPTION	HARRIS	3/06	10/06	YES	
DT-592 (AN/WLR-9)	20	19.856	NUWC		OPTION	ITC	3/06	3/07	YES	
WAA OBE (AN/BQG-5)	40	7.981	NUWC		OPTION	HARRIS	3/06	3/07	YES	
TR-282 (AN/BQS-15)	20	20.860	NUWC		OPTION	ITC	3/06	3/07	YES	
TR-233B (AN/WQC-2)*	38	18.320	NUWC	7/05	C/FP	TBD	3/06	3/07	YES	
TR-302B & CABLE (AN/BQN-17)	45	23.814	NUWC		OPTION	EDO	3/06	3/07	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.632	NUWC		WX	NUWC	1/06	3/07	YES	
TR-317 C(AN/BQQ-5/BSY-1)*	140	6.614	NUWC	7/05	C/FP	TBD	3/06	3/07	YES	
TR-321() (AN/BQH-1C)	35	6.950	NUWC		OPTION	TBD	3/06	3/07	YES	
TR-321V CTD	45	23.140	NUWC		OPTION	TBD	3/06	3/07	YES	
TR-338A & CABLE (AN/BSY-1)	20	14.797	NUWC		OPTION	ITC	3/06	3/07	YES	
TR-341 () (AN/BQN-13)	60	12.787	NUWC		OPTION	ITC	3/06	3/07	YES	
DT-699() HFSA REC (AN/BSY-1)	15	46.745	NUWC		OPTION	TBD	3/06	3/07	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	99.823	NUWC		OPTION	TBD	3/06	3/07	YES	
NCC CONNECTORS	330	0.754	NUWC		C/FP	VARIOUS	4/06	4/07	YES	
FY 2007										
CW-1181C (WLR-9)	27	6.334	NUWC		OPTION	TBD	3/07	3/08	YES	
MX-10624() (AN/BSY-1/2)	20	3.432	NUWC		WX	NUWC	1/07	1/08	YES	
MX-10616 () AN/BSY-1)	2	153.940	NUWC		OPTION	TBD	3/07	3/08	YES	
DT-574 OBE (AN/BSY-2)	60	14.133	NUWC		OPTION	HARRIS	3/07	3/08	YES	
DT-511B (WLR-9)	10	18.380	NUWC		OPTION	ITC	3/07	3/08	YES	
DT-513() (AN/BQA-8)	120	2.408	NUWC		OPTION	HARRIS	3/07	3/08	YES	
WAA OBE (AN/BQG-5)	50	8.148	NUWC		OPTION	HARRIS	3/07	3/08	YES	
TR-233B (AN/WQC-2)	35	8.258	NUWC		OPTION	TBD	3/07	3/08	YES	
TR-282 (AN/BQS-15)	20	21.450	NUWC		OPTION	ITC	3/07	3/08	YES	
TR-302B & CABLE (AN/BQN-17)	50	24.412	NUWC		OPTION	EDO	3/07	3/08	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.646	NUWC		WX	NUWC	1/07	3/08	YES	
TR-317 C (AN/BQQ-5/BSY-1)	1000	2.693	NUWC		OPTION	TBD	3/07	3/08	YES	
TR-321() (AN/BQH-1C)	40	7.350	NUWC		OPTION	TBD	3/07	3/08	YES	
TR-321V CTD	42	44.779	NUWC		OPTION	TBD	3/07	3/08	YES	
DT-699() HFSA REC (AN/BSY-1)	10	47.726	NUWC		OPTION	TBD	3/07	3/08	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	101.918	NUWC		OPTION	TBD	3/07	3/08	YES	
NCC CONNECTORS	225	0.768	NUWC		C/FP	VARIOUS	4/07	4/08	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

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

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2005**

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			*	*	*	*	*	*	*	*	**CONT.**	**CONT.**
COST (In Millions)	**CONT.**		**$25.765**	**$20.729**	**$27.332**	**$20.472**	**$17.145**	**$21.085**	**$21.508**	**$21.849**	**CONT.**	**CONT.**
SPARES COST (In Millions)			**$1.2**	**$0.7**	**$1.1**	**$0.4**	**$0.3**	**$0.6**	**$0.4**	**$0.5**	**CONT.**	**CONT.**

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 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.
The FY06 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN, and SSN 755 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.
The FY07 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN and SSN 756 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

* Quantity is a mixture of articles with various unit costs.

CSA MK 2 Cable Installation:

Type	Date	End Item	Funding	Type	Date	End Item	Funding	Type	Date	End Item	Funding
SHIPALT	3Q/FY01	SSN773	.230M	SHIPALT	4Q/FY02	SSN766	.230M	SHIPALT	3Q/FY04	SSN772	.230M
SHIPALT	4Q/FY01	SSN767	.230M	SHIPALT	1Q/FY03	SSN771	.230M	SHIPALT	3Q/FY04	SSN765	.230M
SHIPALT	4Q/FY01	SSN754	.230M	SHIPALT	3Q/FY03	SSN770	.230M	SHIPALT	4Q/FY04	SSN764	.230M
SHIPALT	4Q/FY01	SSN753	.230M	SHIPALT	3Q/FY03	SSN769	.230M	SHIPALT	3Q/FY04	SSN762	.230M
IMA EAST COAST	4Q/FY01	N/A	N/A	SHIPALT	3Q/FY03	SSN768	.230M	SHIPALT	3Q/FY04	SSN761	.230M
IMA WEST COAST	4Q/FY01	N/A	N/A	SHIPALT	3Q/FY03	SSN760	.230M	SHIPALT	4Q/FY04	SSN751	.230M
SHIPALT	2Q/FY02	SSN757	.230M	SHIPALT	4Q/FY03	SSN759	.230M	SHIPALT	4Q/FY05	SSN752	.230M
SHIPALT	3Q/FY02	SSN763	.230M					SHIPALT	1Q/FY05	SSN691	.230M
								SHIPALT	4Q/FY05	SSN758	.230M

CSA MK 2 Launcher Installation:

Type	Date	End Item	Funding
SHIPALT	3Q/FY06	SSN755	1.200M
SHIPALT	1Q/FY07	SSGN727	1.150M
SHIPALT	3Q/FY07	SSGN728	1.150M
SHIPALT	4Q/FY07	SSN756	1.700M
SHIPALT	2Q/FY08	SSGN729	1.600M
SHIPALT	2Q/FY10	SSGN726	* 0.200M

* Only requires minor installation

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2005**
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WM014	ADC MK 3 (TORPEDO)	A		142	24	3,463	160	24	3,913	210	24	5,136	158	24	3,864
WM014	ADC MK 4 (SONAR)	A		116	32	3,761	112	33	3,642	144	33	4,682	64	33	2,081
WM014	6" COUNTERMEASURE (First Article)	A				262			0			0			0
WM014	6" COUNTERMEASURE LAUNCH TUBE	A		258	5	1,290	272	6	1,531	354	6	2,030	222	6	1297
WM014	ADC MK 3/4 MOD 1 SEAWOLF EC	A		20	1	26	20	1	26	20	1	26	20	1	26
WM015	ADC MK 2 MOD 1	A		375	5	2,028	487	5	2,481	579	5	2,950	335	5	1,707
WM015	ADC MK 2 MOD 1 SEAWOLF EC	A		20	2	47	20	2	48	20	2	48	20	2	48
WM015	NAE BEACON	A		811	6	4,945	156	6	954	96	6	587	95	6	581
WM017	ACOUSTIC INTERCEPT	A				2,852			2,194			1,600			1,400
WM019	CSA MK 2 MOD 1 LCP ENG. CHANGE	A		2	317	634	4	318	1,271	4	318	1,271	2	318	635
WM019	CSA MK 2 CABLE PROCUREMENT	A		3	216	648			0			0			0
WM019	CSA MK 2 MOD 1 Launcher (SSGN)	A				0			0	2	1,750	3,500	1	1,800	1,800
WM927	CSA MK2 CABLE INSTALLATION	A		6	226	1,353	3	230	686			0			0
WM927	CSA MK 2 MOD 1 INSTALLATION (SSGN)	A				0			0			0	2	1,150	2,300
WM927	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)	A				0			0	1	1,153	1,153	1	1,559	1,559
WM022	GAS GENERATOR MK 77	A		258	10	2,503	272	8	2,293	354	9	3,041	222	9	1,944
WM830	PRODUCTION ENGINEERING					1,553			1,465			1,083			1,005
WM900	CONSULTING SERVICES					400			225			225			225
						25,765			**20,729**			**27,332**			**20,472**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005

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
FY04										
ADC MK 3 - WM014	142	24.384	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	3/04	4/05	YES	N/A
ADC MK 4 - WM014	116	32.419	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	3/04	4/05	YES	N/A
LAUNCH TUBES - WM014	258	5.000	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	2/04	7/04	YES	N/A
NAE BEACON - WM015	811	6.096	NAVICP		OPTION/ FFP	Allied Logistics, Ventura, CA	5/05	11/05	YES	N/A
ADC MK 2 MOD 1 - WM015	375	5.408	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	2/04	7/05	YES	N/A
CSA MK 2 CABLES - WM019	3	216.000	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	12/03	6/04	YES	N/A
GG MK 77 - WM022	258	9.700	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	1/04	7/04	YES	N/A
FY05										
ADC MK 3 - WM014	160	24.456	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/05	1/06	YES	N/A
ADC MK 4 - WM014	112	32.515	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/05	1/06	YES	N/A
LAUNCH TUBES - WM014	272	5.628	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	2/05	7/05	YES	N/A
NAE BEACON - WM015	156	6.114	NAVICP		OPTION/ FFP	Allied Logistics, Ventura, CA	5/05	11/05	YES	N/A
ADC MK 2 MOD 1 - WM015	487	5.095	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/05	1/06	YES	N/A
GG MK 77 - WM022	272	8.430	NSWC/CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	2/05	7/05	YES	N/A
FY 06										
ADC MK 3 - WM014	210	24.457	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/06	1/07	YES	N/A
ADC MK 4 - WM014	144	32.514	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/06	1/07	YES	N/A
LAUNCH TUBES - WM014	354	5.734	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/06	7/06	YES	N/A
NAE BEACON - WM015	96	6.114	NSWC/CRANE		C/FFP	TBD	1/06	7/06	YES	N/A
ADC MK 2 MOD 1 - WM015	579	5.095	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/06	1/07	YES	N/A
GG MK 77 - WM022	354	8.590	NSWC/CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	1/06	7/06	YES	N/A
FY07										
ADC MK 3 - WM014	158	24.456	NAVSEA		C/FFP	TBD	1/07	1/08	YES	N/A
ADC MK 4 - WM014	64	32.516	NAVSEA		C/FFP	TBD	1/07	1/08	YES	N/A
LAUNCH TUBES - WM014	222	5.842	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/07	7/07	YES	N/A
NAE BEACON - WM015	95	6.116	NSWC/CRANE		OPTION/ FFP	TBD	1/07	7/07	YES	N/A
ADC MK 2 MOD 1 - WM015	335	5.095	NAVSEA		C/FFP	TBD	1/07	1/08	YES	N/A
GG MK 77 - WM022	222	8.757	NSWC/CRANE		C/FFP	TBD	1/07	7/07	YES	N/A

D. REMARKS

FY 2006 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2005	
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" CM's (ADC MK 3 & 4)	ULTRA, BRAINTREE, MA	10	200	200						

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	
ADC MK 3																													
Ultra, Braintree, MA	04		142	0	142						A													16	16	16	16	16	16	46
Ultra, Braintree, MA	05		160	0	160																A									160
Ultra, Braintree, MA	06		210	0	210																									210
TBD	07		158	0	158																									158

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	
ADC MK 3																													
Ultra, Braintree, MA	04		142	96	46	16	15	15																						0
Ultra, Braintree, MA	05		160	0	160				14	14	14	14	13	13	13	13	13	13	13	13										0
Ultra, Braintree, MA	06		210	0	210				A												17	17	17	17	17	17	17	17	17	57
TBD	07		158	0	158																A									158

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			**21**	**60**	**58**	**21**	**15**	**14**	**TBD**	**TBD**	**Cont.**	**Cont.**
COST (In Millions)	**$0.000**		**$13.643**	**$33.169**	**$22.898**	**$8.394**	**$5.791**	**$10.037**	**$4.580**	**$4.690**	**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 provides for the FY 04-09 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).

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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)**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Expeditionary Warfare														
WL101	AN/SLQ-25A Upgrade Kits	A		9	Various	3,642	15	Various	3,584	10	Various	3,631	10	Various	3,711
WL830	Production Engineering - In House	A				318			488			579			571
WL900	Production Engineering - Out House	A				75			75			75			75
	Subtotal					**4,035**			**4,147**			**4,285**			**4,357**
	Ship Programs														
WL101	AN/SLQ-25A Upgrade Kits	A		7	Various	1,337	41	Various	8,924	45	Various	8,890	11	Various	2,028
	* DEC	A				2,550			2,600			0			0
	** AN/SLQ-25A Torpedo Countermeasure Set Upgrades	A				0	** 8	Various	8,500			0			0
WL830	Production Engineering - In House	A				202			397			596			389
WL900	Production Engineering - Out House	A				75			75			75			75
	Subtotal					**4,164**			**20,496**			**9,561**			**2,492**
	Aircraft Carrier Programs														
WL101	AN/SLQ-25A Upgrade Kits	A		5	Various	3,262	4	Various	5,315	3	Various	4,770			0
WL830	Production Engineering - In House	A				223			304			371			0
WL900	Production Engineering - Out House	A				50			50			50			0
	Subtotal					**3,535**			**5,669**			**5,191**			**0**
	Total Equipment					**11,734**			**30,312**			**19,037**			**6,849**

DD FORM 2446, JUN 86

Ship Class Quantities:

FY04		FY 05		FY 06		FY 07	
N75	4 LCC/ AGF	N75	3 LHD	N75	1 LHD	N75	4 LHD
N75	5 LHA	N75	4 LPD	N75	5 LPD	N75	4 LPD
N76	6 DDG 51	N75	8 LSD	N75	4 LSD	N75	2 LSD
N76	1 FFG	N76	15 CG 47	N76	2 CG 47	N76	5 CG 47
N78	5 CV/CVN	N76	26 DDG 51	N76	21 DDG 51	N76	2 DDG 51
		N78	4 CV/CVN	N76	22 FFG	N76	4 FFG
		**	8 Engineering Changes/ Open Architecture Compatability (Congressional Plus-Up)	N78	3 CV/CVN		

* Distributed Engineering Center (DEC) - FY 04 and FY 05 DEC Congressional Plus-Up

** AN/SLQ-25A Torpedo Countermeasure Set Upgrades - FY 05 Congressional Plus-Up Only

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2005		
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HBINS	**INSTALLATION**														
	EXPEDITIONARY WARFARE					799			779			799			800
	SURFACE WARFARE					292			1,279			2,243			745
	AIR WARFARE					818			799			819			0
	TOTAL INSTALL					**1,909**			**2,857**			**3,861**			**1,545**
	Total					**13,643**			**33,169**			**22,898**			**8,394**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005
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	Option/ FFP	St Production, Uniontown, PA	02/04	05/04	N/A	N/A
FY05										
AN/SLQ-25A Upgrade Kits - WL101	60	Var	NAVSEA	N/A	Option/ FFP	St Production, Uniontown PA	02/05	05/05	N/A	N/A
AN/SLQ-25A Engineering Changes - WL101	8	Var	NAVSEA	N/A	Option/ FFP	St Production, Uniontown PA	02/05	05/05	N/A	N/A
FY06										
AN/SLQ-25A Upgrade Kits - WL101	58	Var	NAVSEA	03/05	C/FFP	TBD	01/06	04/06	N/A	N/A
FY07										
AN/SLQ-25A Upgrade Kits - WL101	21	Var	NAVSEA	N/A	Option/ FFP	TBD	01/07	04/07	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).

CLASSIFICATION **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: AN/SLQ-25A UPGRADE KITS TYPE MODIFICATION: AIT MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

UPGRADE AN/SLQ-25A SYSTEMS. Upgrade kits are E-9, EC-10, FOTC, and EC-16.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY03 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0	0.0	21	8.2	60	17.8	58	17.3	21	5.8	15	4.1	14	4.3		0.0		0.0	189	57.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER/ ENGINEERING CHANGES (Congressional Plus-Up)					8	8.5													8	8.5
OTHER (Production Engineering)				0.9		1.4		1.7		1.1		0.5		0.6						6.2
OTHER/DEC Congressional Plus up				2.6		2.6														
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	0	0.0	21	1.9	60	2.9	58	3.9	21	1.5	15	1.2	14	1.2		0.0		0.0	189	12.6
TOTAL PROCUREMENT		0.0		13.6		33.2		22.9		8.4		5.8		6.1		0.0		0.0		84.8

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

MODELS OF SYSTEMS AFFECTED: AN/SLQ-25A Upgrade Kits MODIFICATION TITLE: AIT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 1-3 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006:
DELIVERY DATE: FY 2004: FY 2005: FY 2006:

($ in Millions)

Cost:	2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 EQUIPMENT and Prior	0	0.0																			0	0.0
FY 2004 EQUIPMENT			21	1.9																	21	1.9
FY 2005 EQUIPMENT					60	2.9															60	2.9
FY 2006 EQUIPMENT							58	3.9													58	3.9
FY 2007 EQUIPMENT									21	1.5											21	1.5
FY 2008 EQUIPMENT											15	1.2									15	1.2
FY 2009 EQUIPMENT													14	1.2							14	1.2
FY 2010 EQUIPMENT																0.0					0	0.0
FY 2011 EQUIPMENT																		0.0			0	0.0
TO COMPLETE	0	0.0	21	1.9	60	2.9		3.9		1.5		1.2		1.2		0.0		0.0			189	12.6

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	7	7	7	0	20	20	20	0	20	20	18	0	7	7	7	0	5	5	5	0	5	5	4	0	0	0	0	0	0	0	0	0	189
Out	0	0	7	7	7	0	20	20	20	0	20	20	18	0	7	7	7	0	5	5	5	0	5	5	4	0	0	0	0	0	0	0	0	0	189

NOTE:

P-3A

CLASSIFICATION **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: AN/WSQ-11TRIPWIRE SYSTEM TYPE MODIFICATION: AIT MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

AN/WSQ-11 Tripwire LRIP shipsets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY03 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0	0.0		0.0		0.0		0.0		0.0		0.0	TBD	3.1	TBD	3.5	TBD	3.5		10.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER/ ENGINEERING CHANGES																				
OTHER (Production Engineering)														0.8		0.4		0.5		1.8
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0	TBD	0.7	TBD	0.7		1.4
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		4.0		4.6		4.7		13.3

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

MODELS OF SYSTEMS AFFECTED: AN/WSQ-11 TRIPWIRE SYSTEM MODIFICATION TITLE: AIT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 1-3 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006:
DELIVERY DATE: FY 2004: FY 2005: FY 2006:

($ in Millions)

Cost:	2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 EQUIPMENT and Prior	0	0.0																			0	0.0
FY 2004 EQUIPMENT			0	0.0																	0	0.0
FY 2005 EQUIPMENT					0	0.0															0	0.0
FY 2006 EQUIPMENT							0	0.0													0	0.0
FY 2007 EQUIPMENT									0	0.0											0	0.0
FY 2008 EQUIPMENT											0	0.0									0	0.0
FY 2009 EQUIPMENT													0	0.0							0	0.0
FY 2010 EQUIPMENT															TBD	0.7					0	0.7
FY 2011 EQUIPMENT																	TBD	0.7			0	0.7
TO COMPLETE	0	0.0	0	0.0	0	0.0		0.0		0.0		0.0		0.0		0.7		0.7			0	1.4

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NOTE:

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION								DATE		February 2005	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 2237 Surveillance Towed Array Sensor (SURTASS)				SUBHEAD 72VG	
	PY	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$15.009	$7.123	$3.848	$3.477	$1.186	$1.405	$1.437	$1.471	Continuing	Continuing
SPARES COST (In Millions)		$2.2	$6.3	$1.4	$1.2	$0.2	$3.7	$2.5	$0.6	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. There are five T-AGOS ships with two system configurations operating in the Pacific area. Beginning in FY04, ship configurations consisted of the following: (1). Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships. This ship class utilizes the Next Evolution Signal Processing and Display System that was developed in 1997 and the Acoustic Rapid COTS Insertion (ARCI) 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, and the R/V 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 FY05 include TB-29 Twinline Arrays, Common Processor signal processing and display upgrade that provides improved ship and shore processing suites in support of the TB-29A twinline arrays and active processing [using a processor common across the Maritime Surveillance System program office, PMS 485], and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites. Under the cost sharing agreement, the JAOS ships were upgraded with the newer twinline A180R passive receiving arrays in FY04, and will be updated with the Common Processor. This budget includes the outfitting of a third J-AOS SWATH ship in FY07 with a Common Processor signal processing and display system and a new Twinline array to be purchased under an International Agreement.

SURTASS OPN funded subheads include:
VG006 (FY04-FY07):Upgrade Procurement - Provides for the procurement of two improved and common arrays for Indications & Warning (I&W) deepwater strategic missions and littoral missions, Common Processor signal processing and display upgrade for J-AOS 1 and J-AOS 2, GCCS-M 4.0 ship suites, A180R Twinline Array for new construction JAOS platform (J-AOS 3 Array), Common Processor signal processing and display suite. Provides Common Processor Shore OPS and Maintenance Trainers at SUBTRAFAC Norfolk, VA,and NOPF WI, WA.
VG007 (FY04-FY06): Field Changes/Modifications- Provide for correction of deficiencies identified by Fleet use, array support equipment, communications equipment, and replacement of aging/unsupportable equipment.
VG010 (FY04-FY07): Electronics Upgrade-Provides ship Common Processor Hardware Suite, shipsets for Common Processor signal processing and display hardware.
VG776 (FY04-FY07): Installation of Equipment **Installation Agents:** SSC Charleston, SSC San Diego, and General Dynamics, Anaheim Hills, CA.

EXHIBIT P-5, COST ANALYSIS															**DATE** February 2005
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 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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/Common Processor (J-AOS 1 & 2)	A		1	344	344	1	306	306						
	J-AOS 3 Array	A											1	2,036	2,036
	J-AOS 3 Common Processor Suite	A											1	964	964
	Twinline Arrays	A		2	6,603	13,206									
	Trainers	A					2	900	1,800						
	Communication/C4I Upgrades	A													
	Communication/C4I Upgrades Refresh Technology	A								5	214.4	1,072			
	LFA Technology Refresh	A													
	Transformational Low Frequency Active	A													
VG007	FIELD CHANGES/MODIFICATIONS	A				29			310			967			371
VG010	ELECTRONICS UPGRADE														
	Common Processor Ship Electronics	A		1	840	840	5	824	4,120						
	Common Processor Ship Electronics Refresh Tech.	A													
VG776	INSTALLATION OF EQUIPMENT					590			587			1,809			106
	NON-FMP Ship Installation														
	TOTAL CONTROL					**15,009**			**7,123**			**3,848**			**3,477**
Remarks:															

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE February 2005

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 / Common Processor(J-AOS 1 & 2)	1	344	SPAWAR		CPAF/OP	General Dynamics-AIS	Sep-05	Sep-05	Yes	N/A
Twinline Arrays	2	6603	NAVSEA		CPFF/OP	Lockheed Martin	Jun-04	Jun-06	Yes	N/A
ELECTRONICS UPGRADE										
Common Processor Ship Electronics	1	840	SPAWAR		CPAF/OP	General Dynamics - AIS	Jun-04	May-05	Yes	N/A
FY05										
UPGRADE PROCUREMENT										
Block Upgrade / Common Processor (J-AOS 1 & 2)	1	306	SPAWAR		CPAF/OP	General Dynamics-AIS	Sep-05	Sep-06	Yes	N/A
Trainers	2	900	SPAWAR		CPAF/OP	General Dynamics-AIS	Oct-04	Oct-05	Yes	N/A
ELECTRONICS UPGRADE										
Common Processor Ship Electronics	5	824	SPAWAR		CPAF/OP	General Dynamics-AIS	Oct-04	Aug-05	Yes	N/A
FY06										
UPGRADE PROCUREMENT										
Communication/C4I Upgrades Refresh Technology	5	214.4	SPAWAR		CPFF/OP	SAIC San Dego CA	Oct-05	Aug-06	Yes	N/A
FY07										
UPGRADE PROCUREMENT										
J-AOS 3 Array	1	2036	SC, NORFOLK, VA		CPAF/OP	NATSC, Norfolk VA	Oct-06	Oct-08	Yes	N/A
J-AOS-3 Processing Suite	1	964	SPAWAR		CPAF/OP	General Dynamics - AIS	Oct-06	Jul-07	Yes	N/A

Notes:
Trainer unit costs are averaged.

BUDGET ITEM JUSTIFICATION									DATE		February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 2246 Tactical Support Centers				SUBHEAD 52WH	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL	
QUANTITY											
COST (in millions)	$9.4	$5.1	$5.3	$5.3	$5.4	$17.7	$22.4	$22.8	Continuing	Continuing	

\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). It also includes Facilities Equipment necessary to power and support the processing equipment and interfaces.

INSTALLATION DATA: 12 TSC systems at 10 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; and Diego Garcia, Indian Ocean); 1 training site at Fleet Combat Training Center (FCTC) Dam Neck, VA and 1 lab site at SSC CHARLESTON DET Patuxent River, MD. 11 MOCCs at 8 operational sites (Homeported at Brunswick, ME; 3 at Jacksonville, FL; Sigonella, Italy; Barbers Point/Kaneohe Bay, HI; Misawa, Japan; Whidbey Island, WA; Willow Grove, PA; Diego Garcia, Indian Ocean, 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.

FY04 includes Congressional add of $3M for P-3C AIP TCDL Update Program.

COST ANALYSIS															**DATE** February 2005
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									**P-1 ITEM NOMENCLATURE** BLI 2246 Tactical Support Centers						**SUBHEAD** 52WH
			PY	**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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**
WH046	ANALYSIS INTERFACE EQUIP*	A				8,761			4,644			4,752			4,570
WH776	NON-FMP INSTALLATION	A				614			425			518			699
	TOTAL CONTROL					**9,375**			**5,069**			**5,270**			**5,269**

DD FORM 2446, JUN 86 **P-1 Shopping List No. 41-2 of 3**

Exhibit P-5, Budget Item Justification
Unclassified

Remarks:
* FY04 includes Congressional Add of $3M for P-3C AIP TCDL Upgrade Program
* Mobile Operations Control Centers (MOCCs) systems are procured under a "turn-key" structure and therefore Installation funds are not shown separately.

February 2005

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 upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	58.792	VAR	8.761	VAR	4.644	VAR	4.752	VAR	4.570	VAR	4.896	VAR	15.416	VAR	19.145	VAR	19.803	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interm Contractor Support																						
Installation of Hardware*	204	19.174	7	0.614	4	0.425	2	0.518	3	0.699	2	0.549	6	2.284	6	3.240	5	3.036	CONT	CONT	239	30.54
PRIOR YR EQUIP	204	19.174																			204	19.17
FY 04 EQUIP			7	0.614																	7	0.61
FY 05 EQUIP					4	0.425															4	0.43
FY 06 EQUIP							2	0.518													2	0.52
FY 07 EQUIP									3	0.699											3	0.70
FY 08 EQUIP											2	0.549									2	0.55
FY 09 EQUIP													6	2.284							6	2.28
FY 10 EQUIP															6	3.240					6	3.24
FY 011 EQUIP																	5	3.036			5	3.04
FY TC EQUIP																			CONT	CONT	0	0.00
TOTAL INSTALLATION COST		19.174		0.614		0.425		0.518		0.699		0.518		0.699		0.549		2.284	CONT	CONT	239	30.54
TOTAL PROCUREMENT COST		77.966		9.375		5.069		5.270		5.269		5.445		17.700		22.385		22.839	CONT	CONT	239	140.78

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

CONTRACT DATES: FY 2004: VAR FY 2005: VAR FY 2006: VAR FY 2007: VAR

DELIVERY DATES: FY 2004: VAR FY 2005: VAR FY 2006: VAR FY 2007: VAR

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	211	1	2	1				2			1	2				2	
OUTPUT	211		1	2	1				2			1	2				2

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT		3	3			3	3			2	3		CONT	239
OUTPUT			3	3			3	3			2	3	CONT	239

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

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communication & Elect. Equipment**					P-1 ITEM NOMENCLATURE **AN/SLQ-32(V) / 2312**							
Program Element for Code B Items: **0204228N**					Other Related Program Elements **0604757N**							
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	0		0	0	0	0	0	0	0	0	0	0
COST ($M)	$7.5		$21.4	$18.6	$25.1	$31.6	$32.7	$32.4	$36.1	$35.3	contd	contd
Initial Spares ($M)			$0.4	$0.9	$0.9	$1.3	$0.7	$0.9	$1.0	$1.2	contd	$7.3

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 Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that 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 151 U.S. Navy ships.

TC055: Funding 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 Electromagnetic Interference (EMI) fixes, cost, reliability, obsolescence and diminishing material source issues.

Funding is for procurement of upgrades to the current AN/SLQ-32(V) system and consist of:

Electronic Surveillance Enhancement (ESE) kits for the AN/SLQ-32(V) replace 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.

Improved Control and Display (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. FY04 includes a Congressional Plus-up for development of Interactive ElectronicTechnical Manuals (IETM) for ICAD (TC056).

Small Ship Electronic Support Measures Systems (SSESM) are required to provide Specific Emitter Identification (SEI) capability to various ships/ship classes.

High Gain High Sensitivity (HGHS) capability improves situational awareness and threat warning.

TC5IN: Shipboard installation of ECP/Field Changes including ESE, SSESM, ICAD, and HGHS.

TC6IN: Installation of ECP/Field Changes including ESE, SSESM, ICAD, and HGHS at shore sites.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNCATIONS AND ELECTRONICS EQ			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AN/SLQ-32(V) 231200										SUBHEAD A2TC
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Equipment														
TC055	ECP/FIELD CHANGE KITS	A	1,857			3,929			3,765			4,056			7,013
TC055	Small Ship ESM systems (SSESM)	B		13	347	4,517	10	325	3,250	12	350	4,200	3	350	1,050
	Production Support SSESM					153			287			770			146
	SEI/High Gain High Sensitivity (HGHS)	B											1	1,290	1,290
	Production Support HGHS														325
TC055	ICAD	B		10	260	2,600	14	260	3,640	12	260	3,120	28	260	7,280
	Production Support ICAD					50			323			632			1,144
	Logistics Support ICAD					3,000									
TC055	ESE	B		20	202	4,040	20	202	4,040	37	210	7,770	37	210	7,770
	Production Support ESE					5			287			700			700
TC5IN	FMP INSTALLATIONS		5,682			3,069			2,934			3,710			4,693
TC6IN	NON-FMP INSTALLATIONS		0			62			88			95			194
			7,539	**43**		**21,425**	**44**		**18,614**	**61**		**25,053**	**69**		**31,605**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	**Weapon System**	**A. DATE** FEBRUARY 2005
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS AND ELECTRONICS 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	347	NRL	11/03	FFP	ITT Industries	1/04	6/04	YES	
ICAD	10	260	NAVSEA	N/A	FFP	LM -Eagan	12/04	7/05	YES	
ESE	20	202	NSWC Crane	4/02	FFP	Northrop Grumman	2/05	5/05	YES	
FISCAL YEAR 05										
SSESM	10	325	NAVSEA	TBD	FFP	GD AIS	2/05	7/05	YES	
ICAD	14	260	NAVSEA	N/A	FFP	LM -Eagan	9/05	6/06	YES	
ESE	20	202	NSWC Crane	4/02	FFP	Northrop Grumman	2/05	5/05	YES	
FISCAL YEAR 06										
SSESM	12	350	NAVSEA	TBD	FFP	GD AIS	11/05	4/.06	YES	
ICAD	12	260	NAVSEA	N/A	FFP	LM -Eagan	11/05	6/06	YES	
ESE	37	210	NSWC Crane	4/02	FFP	Northrop Grumman	11/05	2/06	YES	
FISCAL YEAR 07										
SSESM	3	350	NAVSEA	TBD	FFP	GD AIS	11/06	4/07	YES	
ICAD	28	260	NAVSEA	N/A	FFP	LM -Eagan	11/06	6/07	YES	
ESE	37	210	NSWC Crane	4/02	FFP	Northrop Grumman	11/06	2/07	YES	
SEI/HGHS	1	1290	NAVSEA	TBD	TBD	TBD				

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(OA:3QFY04) ICAD (DT/OA:4QFY04-2QFY05)

	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	0	218.5	0	38.1	0	38.1	0	23.0	0	10.6	0	17.6	0	19.3	0	19.7		18.1		Cont.		402.9
PROCUREMENT																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT - SSESM			13	4.5	10	3.3	12	4.2	3	1.1											38	13.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGES		1.9		3.9		3.8		4.1		7.0		4.5		4.4		3.3		2.5				35.3
UNIT COST DATA FOR EQUIPMENT																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ICAD			10	2.6	14	3.6	12	3.1	28	7.3	18	4.7	7	1.8	5	1.3				Cont	94	24.4
OTHER - ESE			20	4.0	20	4.0	37	7.8	37	7.8	20	4.2								Cont	134	27.8
OTHER - SEI/HGHS									1	1.3	9	11.6	15	19.4	20	25.8	21	27.1		Cont	66	85.1
LOGISTICS SUPPORT				3.0																		3.0
PRODUCTION ENGINEERING				0.2		0.9		2.1		2.3		2.6		2.0		2.7		2.9				15.7
INTERIM CONTRACTOR SUPPORT																						
PROCUREMENT COST		1.9	43	18.3	44	15.6	61	21.2	69	26.7	47	27.6	22	27.6	25	33.1	21	32.5		0.0	332	204.4
INSTALL COST (Includes FMP & Non-FMP)		5.7		3.1		3.0		3.9		4.9		5.2		4.8		3.0		2.7				36.3
TOTAL PROGRAM		7.5		21.4		18.6		25.1		31.6		32.7		32.4		36.1		35.3				240.7

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2004:	Jan-04	FY 2005:	Feb-05	FY 2006:	Nov-05	FY 2007:	Nov-06
DELIVERY DATE:	FY 2004:	Jun-04	FY 2005:	Jul-05	FY 2006:	Apr-06	FY 2007:	Apr-07

($ in Millions)

Cost:	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 AND PRIOR																					0	0.00
FY 2004 EQUIPMENT					13	0.71															13	0.71
FY 2005 EQUIPMENT							10	0.58													10	0.58
FY 2006 EQUIPMENT									12	0.79											12	0.79
FY 2007 EQUIPMENT									3	0.21											3	0.21
FY 2008 EQUIPMENT																					0	0.00
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE **																				Cont	38	2.28

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2003 AND PRIOR	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN				6	7				4	4	2	4	4	4		3																			38
OUT								8	5		6	4		4	4	4	3																		38

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: 1 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2004:	Dec-04	FY 2005:	Sep-05	FY 2006:	Nov-05	FY 2007 Nov-06
DELIVERY DATE:	FY 2004:	Jul-05	FY 2005:	Jun-06	FY 2006:	Jun-06	FY 2007 Jun-07

($ in Millions)

Cost:	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 AND PRIOR																					0	0.00
FY 2004 EQUIPMENT							9	1.61													9	1.61
FY 2005 EQUIPMENT							10	1.70	3	0.53											13	2.23
FY 2006 EQUIPMENT									10	1.78											10	1.78
FY 2007 EQUIPMENT									2	0.36	20	3.56									22	3.91
FY 2008 EQUIPMENT													16	2.86							16	2.86
FY 2009 EQUIPMENT															5	0.91					5	0.91
FY 2010 EQUIPMENT																	3	0.55			3	0.55
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE **																				Cont	78	13.85

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (16).

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	AND PRIOR	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN									4	5	4	6	7	6		11	11			8	8			3	2			3								78
OUT										4	5	5	5	3	5	5	2	5	5	5	5	4	4	4	4	3	2			3						78

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 2004: FY 2005 FY 2006: FY 2007: **TBD**
DELIVERY DATE: FY 2004: FY 2005 FY 2006: FY 2007: **TBD**

($ in Millions)

Cost:	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 AND PRIOR																					0	0.00
FY 2004 EQUIPMENT																					0	0.00
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT													1	0.07							1	0.07
FY 2008 EQUIPMENT													7	0.45	1	0.07					8	0.52
FY 2009 EQUIPMENT															13	0.84	1	0.07			14	0.90
FY 2010 EQUIPMENT																	18	1.16	1	0.07	19	1.23
FY 2011 EQUIPMENT																			20	1.29	20	1.29
TO COMPLETE **																				Cont	62	4.01

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (4).

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2003 AND PRIOR	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	FY 2011 1	2	3	4	TC	TOTAL
IN																				1			4	4		4	4	4	2	5	5	5	4	20	62
OUT																							1	4	3	3	4	4	3	4	5	5	5	21	62

Exhibit P-40, Budget Item Justification											Date February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Appropriation/Budget Activity OPN/ BA 2											P-1 Line Item Nomenclature BLI 2340 Information Warfare Systems	
Program Element for Code B Items:						Other Related Program Elements						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Qty												
Cost	A	32.6	4.2	4.0	3.8	4.8	7.0	4.0	4.1	4.2	Cont.	Cont.
Initial Spares	A	1.6	0	0	0	0	0	0	0	0	0	1.6
Total Proc Cost	A	34.3	4.2	4.0	3.8	4.8	7.0	4.0	4.1	4.2	Cont.	Cont.

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, and develop 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. Some details are held at a higher classification.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 2005					
Appropriation/Budget Activity OPN/ BA 2							BLI 2340 Information Warfare Systems					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Production Support	A	11.450	0	0	0	0	0	0	0	0	0.000	11.450
IW/CW Equipment	A	0.900	0	0	0	0	0	0	0	0	0.000	0.900
EA Equipment	A	9.710	2.534	2.435	1.880	2.027	2.143	2.202	2.270	2.366	Cont.	Cont.
EA Equipment Spares	A	1.625	0	0	0	0	0	0	0	0	0	0.975
EA Installation	A	0.300	0	0	0	0	0	0	0	0	0	0.300
Perception Management	A	2.861	0.870	0	0	0	0	0	0	0	0	3.731
IMPACTS Support	A	1.425	0.250	0.775	0.750	0.750	0.750	0.750	0.755	0.755	Cont.	Cont.
SSA Support	A	0.700	0.300	0.250	0.300	0.300	0.325	0.325	0.330	0.330	Cont.	Cont.
Fleet HPC HW	A	0.971	0.200	0.300	0.300	0.195	0.170	0.170	0.175	0.175	Cont.	Cont.
Contractor HW	A	1.598	0.000	0.250	0.345	0.350	0.350	0.350	0.355	0.355	Cont.	Cont.
IW Misc.	A	0.582	0	0	0	0	0	0	0	0	0	0.582
Computer Network Operations	A	2.131	0.000	0.000	0.212	1.215	3.218	0.222	0.225	0.225	Cont.	Cont
Total Quantity		Var	Var	Var	Var	Var	Var	Var	Var	Var		
Total Cost	A	34.253	4.154	4.010	3.787	4.837	6.956	4.019	4.110	4.206	Cont.	Cont.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2005

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

	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
QUANTITY	**$119.8**	**$68.8**	**$62.7**	**$77.6**	**$64.6**	**$86.5**	**$96.3**	**$83.9**	**$660.2**
COST (in millions)									

PROGRAM COVERAGE:

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

(U) The Ships Signal Exploitation Equipment (SSEE) program is a spiral acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the 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. 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 pre-planned product improvements (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.

(U) ECP/Obsolecence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHES-ST and COMBAT DF/ADAS, CDLS 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) Navy Electronic Support Measure (ESM). (Formerly Special Modulation Detection Assembly (SMDA).) This program will procure Navy Electronic Support measure collection systems vice Special Modulation Detection Assembly Cards. Systems are COTS hardware used for NAVY Electronic Support Measures (ESM) to provide a digitized intermediate frequency that is further processed to obtain SEI signature on certain types of radiated electronic signals. The Specific Emitter Identification (SEI) signature is produced by standardized algorithms within the host processor, which are jointly developed and supported at the national level by the NSA SEI Program Office. SEI systems consist of a COTS tuner, COTS wideband digitizer, a COTS digital signal processing (DSP) board, and host PC computer. The digitizer, DSP board, and PC are Versa Module Europa (VME) or Peripheral Component Interconnect (PCI) compliant hardware and mirror equipment being produced in national systems. The SEI systems supported by this line item are intended for deployment on both coasts, for use as Navy ESM collection systems and will fill a critical need for the capability.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD IW EXPLOIT SYSTEMS 2360	521U

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)

(U) The Communication Data Link System (CDLS) (formerly called Common Data Link - Navy (CDL-N) and Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). The CDL system provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST and the Distributed Common Ground Station - Navy (DCGS-N). CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the 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 CDLS program has provided additional capabilities by backfitting with the following kits: 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 2005

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	FY2004 QTY	FY2004 UNIT COST	FY2004 TOTAL COST	FY2005 QTY	FY2005 UNIT COST	FY2005 TOTAL COST	FY2006 QTY	FY2006 UNIT COST	FY2006 TOTAL COST	FY2007 QTY	FY2007 UNIT COST	FY2007 TOTAL COST
1U010	T-RDF ANTENNAS	A	7	302.7	2,119	2	317.0	634	2	323.5	647			
1U013	ECP/OBSOLESCENCE	A	VAR	VAR	5,441	VAR	VAR	3,710	VAR	VAR	1,299	VAR	VAR	3,020
1U017	SSEE INCREMENT E	A	14	3,982.0	55,748	8	4,100.6	32,805	9	3,804.7	34,242	11	4,300.0	47,300
1U020	NAVY ELECTRONIC SUPPORT MEASURES (Formerly SMDA)	A	2	248.5	497	3	220.0	660	4	224.5	898	5	229.0	1,145
1U027	CDLS	A	7	3,134.8	21,941	3	2,750.0	8,250	2	2,500.0	5,000	3	2,295.0	6,885
1U028	CDLS BACKFIT KITS	A	VAR	VAR	2,843									
1U029	IW TRAINING EQUIPMENT	A	VAR	VAR	5,878	VAR	VAR	364	VAR	VAR	371	VAR	VAR	757
1U555	**PRODUCTION SUPPORT**				**8,029**			**3,808**			**3,424**			**4,676**
	INSTALLATION				**17,270**			**18,541**			**16,840**			**13,854**
1U777	INSTALL-FMP				11,879			14,593			14,562			12,034
1U777	DSA				3,475			2,316			1,758			1,820
1U776	INSTALLATION-NON FMP				1,916			1,632			520			0
	TOTAL				**119,766**			**68,772**			**62,721**			**77,637**

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 - Unit price cost (UPC) varies due to different variants and economy of scale.
Cost Code: 1U020 - Updated Navy Electronic Measures Collection Systems will be procured vice legacy Special Modulation Detection Assembly Cards.
NEMCS allows an all platform capablity vice the limited P-3/submarine capablity of legacy cards
Cost Code: 1U027 FY05 - Systems will begin backfitting fielded CHBDL 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.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

DATE: February 2005

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
		06	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-06	Jun-06	2	323.5	YES	N/A
1U017	SSEE INCREMENT E	04	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-03	Nov-04	14	3,982.0	YES	N/A
		05	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-04	Nov-05	8	4,100.6	YES	N/A
		06	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-05	Nov-06	9	3,804.7	YES	N/A
		07	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-06	Nov-07	11	4,300.0	YES	N/A
1U020	NAVY ELECTRONIC SUPPORT MEASURES	04	VARIOUS	OPTION/FFP	SSC-SD	N/A	May-04	Mar-05	2	248.5	YES	N/A
		05	VARIOUS	OPTION/FFP	SSC-SD	N/A	Jan-05	Oct-05	3	220.0	YES	N/A
		06	VARIOUS	OPTION/FFP	SSC-SD	N/A	Dec-05	Oct-06	4	224.5	YES	N/A
		07	VARIOUS	OPTION/FFP	SSC-SD	N/A	Dec-06	Oct-07	5	229.0	YES	N/A
1U027	CDLS	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	Mar-04	Aug-05	7	3,134.8	YES	N/A
		05	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-04	Jul-06	3	2,750.0	YES	N/A
		06	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-05	Jul-07	2	2,500.0	YES	N/A
		07	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-06	Jul-08	3	2,295.0	YES	N/A

D. REMARKS

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	26	3.9	7	2.1	2	0.6	2	0.6													37	7.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		0.5		0.2		1.0														3.2
Other (DSA)		1.2		0.5		0.2		0.2														2.1
Interm Contractor Support																						
Installation of Hardware	21	6.8	7	3.8	5	3.3	2	1.3	2	1.4											37	16.6
PRIOR YR EQUIP	21	6.8	5	2.7																	26	9.5
FY 04 EQUIP			2	1.1	5	3.3															7	4.4
FY 05 EQUIP							2	1.3													2	1.3
FY 06 EQUIP									2	1.4											2	1.4
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		8.0		4.3		3.5		1.5		1.4		0.0		0.0		0.0		0.0		0.0		18.7
TOTAL PROCUREMENT COST		13.4		7.0		4.4		3.1		1.4		0.0		0.0		0.0		0.0		0.0		29.2

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

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06

DELIVERY DATES: FY 2004: Jun-04 FY 2005: Jun-05 FY 2006: Jun-06

INSTALLATION SCHEDULE:	PY	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4
INPUT	28		1	3	1		1	1		2							
OUTPUT	28		1	3	1		1	1		2							

INSTALLATION SCHEDULE:	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
INPUT														37
OUTPUT														37

Notes/Comments:

February 2005

MODIFICATION TITLE: SSEE INCREMENT E - 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	42.9	8	32.8	9	34.2	11	47.3	9	38.0									52	206.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.1		3.7		2.7		2.3		3.4		3.1		0.0								16.3
Other (DSA)		0.5		2.2		1.4		0.9		1.4		1.4		0.4								8.2
Interm Contractor Support																						
Installation of Hardware			4	2.8	11	6.1	8	4.5	9	5.0	11	6.2	9	5.2							52	29.7
PRIOR YR EQUIP			4	2.8																		
FY 04 EQUIP					11	6.1															11	6.1
FY 05 EQUIP							8	4.5													8	4.5
FY 06 EQUIP									9	5.0											9	5.0
FY 07 EQUIP											11	6.2									11	6.2
FY 08 EQUIP													9	5.2							9	5.2
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		5.0		7.4		5.4		6.4		7.6		5.6		0.0		0.0		0.0		37.9
TOTAL PROCUREMENT COST		12.9		51.6		42.9		42.0		57.1		48.7		5.6		0.0		0.0		0.0		260.8

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

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Nov-04 FY 2005: Nov-05 FY 2006: Nov-06 FY 2007: Nov-07

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY07 1	2	3	4	FY08 1	2	3	4
INPUT	4	1	2	4	4	1	3	2	2	1	3	3	2	3	3	3	2
OUTPUT	3	2	2	4	4	1	3	2	2	1	3	3	2	3	3	3	2

INSTALLATION SCHEDULE:	FY09 1	2	3	4	FY10 1	2	3	4	FY11 1	2	3	4	TC	TOTAL
INPUT	1	3	3	2										52
OUTPUT	1	3	3	2										52

Notes/Comments
SSEE is a spiral development program. FY03 - FY08 will procure Increment E.

February 2005

MODIFICATION TITLE: SSEE INCREMENT E - 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	12.5																	5	18.2
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																					0	0.0
FY 04 EQUIP			2	0.4																	2	0.0
FY 05 EQUIP					3	0.6																
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.4		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT COST		5.7		12.9		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		19.2

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

CONTRACT DATES: FY 2004: Nov-03

DELIVERY DATES: FY 2004: Nov-04

INSTALLATION SCHEDULE:	PY	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	FY08 1	FY08 2	FY08 3	FY08 4
INPUT	2			1	2												
OUTPUT	2			1	2												

INSTALLATION SCHEDULE:	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments
Production support shown on P3-A, SSEE Inc E -Ship.

February 2005

MODIFICATION TITLE: Communication Data Link System -(CDLS) - Ship
COST CODE 1U027/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST, th
Distributed Common Ground Station - Navy (DCGS-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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity					3	8.3	2	5.0	3	6.9	3	7.0	3	7.2							14	34.4
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	20	120.9	5	15.7																	25	136.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				2.9		0.8		0.7		0.9		0.7		0.7		0.3						7.0
Other (DSA)				1.1		0.9		0.6		0.3		0.2		0.1		0.1						3.2
Interm Contractor Support																						
Installation of Hardware	15	12.1	1	1.4	3	3.3	6	6.9	5	5.7	3	3.5	3	3.5	3	3.6					39	39.9
PRIOR YR EQUIP	15	12.1	1	1.4	3	3.3	1	1.2													20	17.6
FY 04 EQUIP							5	5.8													5	5.8
FY 05 EQUIP									3	3.4											3	3.4
FY 06 EQUIP									2	2.3											2	2.3
FY 07 EQUIP											3	3.5									3	3.5
FY 08 EQUIP													3	3.5							3	3.5
FY 09 EQUIP															3	3.6					3	3.6
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		12.1		2.5		4.2		7.6		6.0		3.7		3.6		3.6		0.0		0.0		43.2
TOTAL PROCUREMENT COST		133.0		21.0		13.2		13.3		13.7		11.4		11.5		3.9		0.0		0.0		221.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Dec-06

DELIVERY DATES: FY 2004: Aug-05 FY 2005: Jul-06 FY 2006: Jul-07 FY 2007: Jul-08

INSTALLATION SCHEDULE:	PY	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4
INPUT	16	1		1	1	2	2	1	1	2	1	1	1				3
OUTPUT	16	1	1		1	1	2	2	1	1	2	1	1	1			2

INSTALLATION SCHEDULE:	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
INPUT				3				3						39
OUTPUT	1			2	1			2	1					39

Notes/Comments

FY05 and out will backfit fielded systems.

February 2005

MODIFICATION TITLE: Communication Data Link System - NAVY (CDLS) - Shore
COST CODE 1U027/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST, Distributed Common Ground Station - Navy (DCGS-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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	28.4	2	6.3																	7	34.7
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	4.2
PRIOR YR EQUIP	3	2.3	1	0.5	1	0.5															5	3.3
FY 04 EQUIP					1	0.5	1	0.5													2	0.9
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.3		0.5		1.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		4.2
TOTAL PROCUREMENT COST		30.7		6.8		1.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		38.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2004: Mar-04

DELIVERY DATES: FY 2004: Aug-05

INSTALLATION SCHEDULE:	PY	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	4		1		1	1											
OUTPUT	3	1	1		1	1											

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 3	FY 11 4	TC	TOTAL
INPUT													7
OUTPUT													7

Notes/Comments
* Production Support shown on P-3A, CDLS SHIP

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CY 04			CALENDAR YEAR 05													CALENDAR YEAR 06												CALENDAR YEAR 07								
							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
1U010	T-RDF ANTENNAS	**05**		2		2				A					1	1																								
1U010	T-RDF ANTENNAS	**06**		2		2																A					1	1												
1U017	SSEE INCREMENT E	**04**		14		14		1	2	1	1	2	1	2	1	2	1																								
1U017	SSEE INCREMENT E	**05**		8		8		A												1	1	1	1	1	1	1	1	1												
1U017	SSEE INCREMENT E	**06**		9		9														A											1	2	1	1	1	1	1	1			
1U017	SSEE INCREMENT E	**07**		11		11																									A										
1U020	NAVY ELECTRONIC SUPPORT MEASURES	**04**		2		2						2																												
1U020	NAVY ELECTRONIC SUPPORT MEASURES	**05**		3		3				A									3																					
1U020	NAVY ELECTRONIC SUPPORT MEASURES	**06**		4		4															A									4										
1U020	NAVY ELECTRONIC SUPPORT MEASURES	**07**		5		5																										A									
1U027	CDLS	**03**		6	1	5	1		1		1		1		1																									
1U027	CDLS	**04**		7		7											1	1		1		1		1		1		1												
1U027	CDLS	**05**		3		3			A																			1		1											
1U027	CDLS	**06**		2		2															A																	1		1
1U027	CDLS	**07**		3		3																										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
1U010 - T-RDF Antennas	SWRI SA, Texas	**2**	**8**	**10**						
1U017 - SSEE Increment E	ARGON, VA	*	*	*						
1U020 - Navy Electronic Support Measures	VARIOUS	*	*	*						
1U027 - CDLS	Cubic, CA	**2**	**8**	**10**						

*1U017/1U020 are COTS procurement, there is no MSR or MAX

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2005

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	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CY 07			CALENDAR YEAR 08												CALENDAR YEAR 09												CALENDAR YEAR 10											
							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
1U017	SSEE INCREMENT E	07		11		11		2	1	1	1	1	1	1	1	1																								
1U020	NAVY ELECTRONIC SUPPORT MEASURES	07		5		5	5																																	
1U027	CDLS	07		3		3										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
1U017 - SSEE Increment E	ARGON, VA	*	*	*						
1U020 - NAVY ELECTRONIC SUPPORT MEASURES	VARIOUS	*	*	*						
1U027 - CDLS	Cubic, CA	2	8	10						

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005	
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$69.9**	**$85.4**	**$92.8**	**$83.1**	**$107.0**	**$112.2**	**$114.1**	**$117.0**	**CONT**	**$781.5**
SPARES COST (In Millions)			**$2.3**	**$1.6**	**$1.6**	**$1.7**	**$3.6**	**$3.5**	**$4.3**	**$3.5**	**CONT**	**$22.1**

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, OHIO Class and SSGN 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. 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.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
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, TRIDENT Class and SSGN 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.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUB SUPPORT EQUIPMENT PROGRAM/256000/256005

AN/WLR-1H AIR

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

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

AN/WLR-1 SURFACE

SURFACE WARFARE (N76):

A. ML028 - FY04-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: 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 2005**
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE														
ML001	TROLL COMINT Exploitation Suite	A		4	3,734	14,935			0			0			0
ML003	SSEP Special Support Equipment	A				260			265			270			275
ML005	AN/BRD-7 FCKs	A				721			850			589			499
ML007	ICADF	A		2	6,292	12,584	3	3,026	9,079	5	3,498	17,490	2	3,224	6,448
ML008	ICADF Antenna	A		2	4,395	8,789	3	3,510	10,529	6	2,628	15,770	4	2,395	9,580
ML009	APB - EW	A				668			1,452			150			282
ML010	Tech Refresh Upgrades	A				3,456			2,093			160			306
ML011	AN/WLR-8 R&M FCKs	A				509			881			489			399
ML013	ESM IMA Support	A				176			41			182			186
ML015	AN/BLQ-10(V) SSN ES System	A		2	8,999	17,998	5	7,130	35,650	7	6,526	45,682	7	6,411	44,878
ML017	AN/BLQ-10(V) FCKs	A				3,621			7,013			4,361			8,747
MLCA1	AN/BLQ-10(V) Tech Refresh	A				0			7,000			0			0
	AIR/SURFACE WARFARE														
ML027	Air AN/WLR-1H(V)7 Mod Kits	A		1	368	368			0			0			0
ML028	Surface AN/WLR-1H (V)7 Mod Kits	A		2	564	1,127			111			58			59
SUB-TOTAL PROCUREMENT			**0**			**65,212**			**74,964**			**85,201**			**71,659**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: February 2005
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE														
ML5IN	**FMP Installation of Equipment**														
	ICADF	A				0			0			1,452			1,850
	ICADF DSA	A				0			0			363			231
	ICADF Antenna	A				0			0			2,180			2,760
	ICADF Antenna DSA	A				0			0			547			346
	AN/BLQ-10(V) SSN ES System	A				2,923			6,827			2,008			5,115
	AN/BLQ-10(V) SSN ES System DSA	A				1,265			3,258			492			762
	SIGINT Carry-On Equipment Racks	A				0			316			0			0
	SIGINT Carry-On Equipment Racks DSA	A				0			79			0			0
	Information Assurance(A/I) Solaris	A				0			0			450			306
	Information Assurance(A/I) Solaris DSA	A				0			0			113			77
	Air AN/WLR-1H(V)7	A				112			0			0			0
	Surface AN/WLR-1H(V)7	A				352			0			0			0
	SUB TOTAL FMP INSTALL					**4,652**			**10,480**			**7,605**			**11,447**
	GRAND TOTAL		**0**			**69,864**			**85,444**			**92,806**			**83,106**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005

B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy BA-2	C. P-1 ITEM NOMENCLATURE: SUB SUPPORT EQUIPMENT PROGRAM/256000/05	SUBHEAD: 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-04										
ML001-Troll COM. Expl.	4	3734	CNSG	10/03	SS/FFP	Argon, VA	6/04	12/05	YES	N/A
ML007-ICADF	2	6292	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	1/05	1/07	YES	N/A
ML008-ICADF Antenna	2	4395	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	1/05	1/07	YES	N/A
ML015- AN/BLQ-10	2	8999	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	1/05	7/06	YES	N/A
FY-05										
ML007-ICADF	3	3026	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	4/07	YES	N/A
ML008-ICADF Antenna	3	3510	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	4/07	YES	N/A
ML015- AN/BLQ-10	5	7130	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	10/06	YES	N/A
FY-06										
ML007-ICADF	5	3498	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	1/08	YES	N/A
ML008-ICADF Antenna	6	2628	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	1/08	YES	N/A
ML015- AN/BLQ-10	7	6526	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	12/07	YES	N/A
FY-07										
ML007-ICADF	2	3224	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	1/09	YES	N/A
ML008-ICADF Antenna	4	2395	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	1/09	YES	N/A
ML015- AN/BLQ-10	7	6411	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	10/08	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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0
EQUIPMENT	2	12.8	2	12.6	3	9.1	5	17.5	2	6.5	5	17.3	5	16.7	4	12.1					28	104.6
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER: CNSG TRANSFER EQUIPMENT	2						1		2		1		2						18		26	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST								1.8		2.1		2.8		1.9		2.9		3.5		11.0		26.1
TOTAL PROCUREMENT	4	12.8	2	12.6	3	9.1	6	19.3	4	8.6	6	20.1	7	18.6	4	15.0	0	3.5	18.0	11.0	54	130.7

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0
EQUIPMENT	4	8.5	2	8.8	3	10.5	6	15.8	4	9.6	7	17.0	8	19.8	9	22.7	9	23.1	2	5.2	54	141.0
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER: PRE-PROD	1	2.1																			1	2.1
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST								2.7		3.1		4.2		2.9		4.4		5.2		15.6		38.1
TOTAL PROCUREMENT	5	10.6	2	8.8	3	10.5	6	18.5	4	12.7	7	21.2	8	22.7	9	27.1	9	28.3	2.0	20.8	55	181.3

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0
EQUIPMENT	14	70.7	2	18.0	5	36.2	7	45.7	7	44.9	7	45.3	8	52.6	7	47.0	2	13.5			59	373.9
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST		6.4		4.2		9.1		2.5		5.9		9.6		9.8		10.2		11.9		12.5		82.0
TOTAL PROCUREMENT	14	77.1	2	22.2	5	45.3	7	48.2	7	50.8	7	54.9	8	62.4	7	57.2	2	25.4	0.0	12.5	59	455.9

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 2004: Jan-05	FY 2005: Apr-05	FY 2006: Jun-06	FY 2007: Apr-07
DELIVERY DATE:	FY 2004: Jul-06	FY 2005: Oct-06	FY 2006: Dec-07	FY 2007: Oct-08

($ in Millions)

Cost:	PY		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	6.4	3	4.2	6	9.1															14	19.7
FY 2004 EQUIPMENT							2	2.5													2	2.5
FY 2005 EQUIPMENT									5	5.9											5	5.9
FY 2006 EQUIPMENT											7	9.6									7	9.6
FY 2007 EQUIPMENT													7	9.8							7	9.8
FY 2008 EQUIPMENT															7	10.2					7	10.2
FY 2009 EQUIPMENT																	8	11.9			8	11.9
FY 2010 EQUIPMENT																			7	9.7	7	9.7
FY 2011 EQUIPMENT																			2	2.8	2	2.8
																					0	0.0
																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	1	2	0	0	1	2	2	1	0	0	0	2	2	2	1	0	0	3	3	1	2	3	1	1	2	2	2	1	2	2	2	2	9	59
Out	5	1	2	0	0	1	2	2	1	0	0	0	2	2	2	1	0	0	3	3	1	2	3	1	1	2	2	2	1	2	2	2	2	9	59

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** BA-2: COMMUNICATIONS & ELECTRONICS EQ	P-1 ITEM NOMENCLATURE **BLI: 2605 - NAVY TACTICAL DATA SYSTEMS (NTDS)**
Program Element for Code B Items:	Other Related Program Elements

	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY		A										$0.0
COST ($M)	$65.9		$12.0	$12.6	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$90.5
Initial Spares ($M)												

ITEM DESCRIPTION/JUSTIFICATION:

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.

FY04 Funds are for:
(LU059) Fleet Peripheral Equipment Replacement
(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
(LU062) AEGIS Combat System Devices

FY05 Funds are for:
(LUCA1) Fleet Peripheral Equipment Replacement
(LUCA2) Hardware for Dam Neck & Wallops Island - 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
(LUCA3) Technology Refresh for LHA2/4

All Funding in FY2004-2005 provided as Congressional Adds.

Note: Common Network Interface (CNI) has been moved to Ship Self Defense System program BLI 5239

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQ			**ID Code**	**P-1 ITEM NOMENCLATURE** BLI: 2605 - NAVY TACTICAL DATA SYSTEMS (NTDS)										**SUBHEAD** **A2LU**
COST CODE	**ELEMENT OF COST**	**ID Code**	**TOTAL COST IN THOUSANDS OF DOLLARS**											
			FY 2003 and Prior	**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
			Total Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
	SPONSOR: N77		65.9												
LU061	Shore Site Emulation Equipment LHA ITAWDS Upgrade	A				7,595									
LU059	Fleet Peripheral Equipment Replacement AN/UYQ-70	A				3,375									
LU062	AEGIS Combat System Production	A				991									
LUCA1	Fleet Peripheral Equipment Replacement	A							3,400						
LUCA2	Hardware for Dam Neck & Wallops Island	A							6,723						
LUCA3	Technology Refresh for LHA2/4	A							2,500						
			65.9			**11,961**			**12,623**			**0**			**0**

DD FORM 2446, JUN 86

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					**Weapon System**			**A. DATE** FEBRUARY 2005		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQ					**C. P-1 ITEM NOMENCLATURE** BLI 2605 Navy Tactical Data Systems			**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 2004										
LU059		3,375	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	3/04	2/05	No	
LU061		7,595	NAVSEA	(R1)	FFP	DRS Technoligics Parsippany, NJ	2/04	10/04	No	
FY 2005										
LUCA1		2,450	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	2/05	12/05	No	
LUCA2		2,175	NAVSEA	(R1)	FFP	DRS Technoligics Parsippany, NJ	2/05	1/06	No	
LUCA3		$4,173	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	1/05	2/06	No	
		$1,900	NAVSEA	(R1)	FFP	DRS Technoligics Parsippany, NJ	2/05	1/06	No	

Remarks:
(1) FY2006-2007 Acquisitions will be competitively awarded. Multiple Awards anticipated.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
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 1998-2011)**							Other Related Program Elements **N/A**					
	2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	**29**		**4**	**3**	**2**	**4**	**5**	**6**	**3**	**3**	**22**	**81**
COST (In Millions)	**$397.2**		**$66.2**	**$67.1**	**$16.5**	**$27.5**	**$37.6**	**$42.8**	**$36.9**	**$35.5**	**$233.8**	**$961.0**
SPARES COST (In Millions)	**$16.2**		**$4.0**	**$4.6**	**$3.1**	**$1.2**	**$3.1**	**$2.3**	**$4.6**	**$1.0**	**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 significantly improve our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.

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

CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG, 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.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2005		
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												
			2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
UC001	Cooperative Engagement Transmission Processing Set (CETPS) (AN/USG-2)	B	251,309	4	9,324	37,294	3	8,152	24,455	2	4,300	8,600	4	4,380	17,518
UC002	AN/UYQ-70 Display	A	21,494												
UC830	Production Engr. Support	A	37,311			6,200			6,221						2,685
UC004	ECP/Kit Procurement	A	31,580			9,310			23,647			1,374			2,670
UC005	Non-recurring Depot Cost		4,500												
UC006	Visual Interactive Simulated Training Application (VISTA) Training		700												
UC007	CETPS (AN/USG-3) (Airborne)	B	0												
UC008	Supply Support		6,094												
	INSTALLATION:														
UC51N	FMP		29,895			13,352			12,796			6,500			4,666
UC61N	Non-FMP		14,291												
			397,174			**66,156**			**67,119**			**16,474**			**27,539**

DD FORM 2446, JUN 86

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

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 2004										
AN/USG-2	4	9,324	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	Jan-05	Jul-06	Yes	N/A
FY 2006										
AN/USG-X	2	4,300	Arlington, VA	Jul-05	FFP	To Be Determined	Oct-05	Apr-07	Yes	N/A
FY 2007										
AN/USG-X	4	4,380	Arlington, VA	Jul-06	FFP	To Be Determined	Oct-06	Apr-08	Yes	N/A

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED** **February 2005**

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$		$			QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	16	1793.2		87.0	1	102.2		88.1		59.9		56.7		57.0		58.3		55.6		Cont.	17	Cont.
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT (AN/USG-2)	29	251.3	4	37.3	3	24.5	2	8.6	4	17.5	5	22.2	6	25.4	3	13.9	3	14.2	22	126.0	81	540.9
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)		31.6		9.3		23.6		1.4		2.7		4.8		6.4		3.8		4.4		41.7		129.7
OTHER (Production Engr. Support)		37.3		6.2		6.2				2.7		3.3		3.9		5.3		5.5		37.5		107.9
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST *		44.2		13.4		12.8		6.5		4.7		7.3		7.0		13.9		11.4		28.6		149.7
TOTAL PROCUREMENT	35	428.6	4	66.2	3	67.2	2	16.5	4	27.5	5	37.6	6	42.8	3	36.9	3	35.5	22	233.8	87	992.5

* 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	29	35.7																			29	35.7
FY 2004 EQUIPMENT			2	9.4	2	6.0															4	15.4
FY 2005 EQUIPMENT				4.0		4.8	3	2.5													3	11.3
FY 2006 EQUIPMENT						2.0		3.3	2	2.4											2	7.7
FY 2007 EQUIPMENT								0.7		2.3	4	2.0									4	5.0
FY 2008 EQUIPMENT												2.9	5	5.0							5	7.9
FY 2009 EQUIPMENT												2.4		1.2	6	3.0					6	6.6
FY 2010 EQUIPMENT														0.8		6.9	3	6.0			3	13.7
FY 2011 EQUIPMENT																4.0		5.4	3	4.5	3	13.9
TO COMPLETE																			22	24.1	22	24.1

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	29	1	1	1	1	0	1	1	1	0	1	0	1	1	1	1	1	1	1	1	2	1	2	2	1	1	1	1	0	25	81
Out	29	1	1	1	1	0	1	1	1	0	1	0	1	1	1	1	1	1	1	1	2	1	2	2	1	1	1	1	0	25	81

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UYQ-70 TYPE MODIFICATION: BGAAW Improvement MODIFICATION TITLE:

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	16	1793.2		87.0	1	102.2		88.1		59.9		56.7		57.0		58.3		55.6		Cont.	17	Cont.
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT (AN/UYQ-70)	47	21.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	47	21.5
EQUIPMENT																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT (AN/UYQ-70)																						0.0
SUPPORT EQ.																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST		8.5																				8.5
TOTAL PROCUREMENT	47	30.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	47	30.0

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

MODELS OF SYSTEMS AFFECTED: AN/UYQ-70 **MODIFICATION TITLE:**

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: 12 Months **PRODUCTION LEADTIME:** 18 Months
CONTRACT DATES: FY 2002 FY 2003 FY 2004 FY 2005
DELIVERY DATE: FY 2002 FY 2003 FY 2004 FY 2005

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	47	8.5																			47	8.5
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
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	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	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Out	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47

						DATE					February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP		**P-1 ITEM NOMENCLATURE** BLI 2608 GCCS-M Equipment								**SUBHEAD** 52JG	
	PY	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**To COMP**	**TOTAL**
QUANTITY											
COST **(in millions)**	265.1	$51.4	$62.3	$91.5	$71.1	$90.8	$87.1	$113.7	$120.2	CONT	CONT

This program includes all of the product lines within BLI 2608: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portion of GCCS-Joint, Trusted Information Systems (TIS) - OSIS Evolutionary Development (OED), Shipboard Video Distribution System (SVDS), the Navy fielded portion of the Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat, Ashore and Tactical/Mobile platforms.

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 FORCEnet C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). 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 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 IAC program on 30 March 2001.

JG010: GCCS-M Afloat providesTactical 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. The GCCS-M Afloat program also provides Radiant Mercury - a tool for the automated sanitizing, downgrading, and translation of formatted message traffic from GCCS-M SCI to GCCS-M GENSER.

GCCS-M Afloat provides C3I capability to 28 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, and AGF), 171 Unit Level Ships (i.e., CG, DD/DDG, FFG, MCM, LPD/LSD), 62 Submarines (i.e., SSN/SSGN), 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. Through FY05, 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. Beginning in FY06, TBMCS will only be fielded on CV/CVN's, LCC's, AGF's and selected shore sites.

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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI 2608 GCCS-M Equipment	52JG

JG020: GCCS-M Ashore provides evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders, Combatant 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.

JG030: Trusted Information Systems is comprised of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Combatant Commanders 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.

JG040: GCCS (Joint) is a DoD Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. PEO C4I & Space is responsible for fielding GCCS-J systems at Navy-supported Commands that have validated Joint requirements. GCCS-J supports the Joint Staff and Combatant Commanders (COCOMS) 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 interconnectivity 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). 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: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.
The FY 05 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.
The FY 06 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.
The FY 07 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.

COST ANALYSIS | **DATE** February 2005

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

P-1 ITEM NOMENCLATURE: Naval Command and Control Systems (NCCS) 2608

SUBHEAD: 52JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
JG010	**GCCS-M Afloat**		**99,346**			**11,690**			**11,442**			**22,817**			**23,551**
	GCCS-M Afloat Unit Level	A	35,134	36	179.75	6,471	21	300.14	6,303	25	323.20	8,080	28	340.79	9,542
	GCCS-M Aloat Force Level	A	35,434	18	289.94	5,219	5	1,027.80	5,139	10	1,473.70	14,737	9	1,556.56	14,009
	GCCS-M Afloat Shore Site	A	28,778												
JG015	**Theater Battle Mgmt Core System (TBMCS)**		**61,024**			**3,114**			**4,237**			**2,813**			**3,475**
	TBMCS Afloat Force Level	A	31,405	10	276.50	2,765	10	372.50	3,725	5	458.40	2,292	5	481.00	2,405
	TBMCS Ashore Site	A	29,619	2	174.50	349	6	85.33	512	6	86.83	521	6	178.33	1,070
JG016	**Shipboard Video Distribution System (SVDS)**		**8,982**			**1,228**			**1,908**			**-**			**-**
	Shipboard Video Distribution System	A	8,982	1	1,228.00	1,228	2	954.00	1,908	-	0.00	-	-	0.00	-
JG020	**GCCS-M Ashore**		**27,923**			**6,850**			**12,574**			**24,623**			**11,268**
	GCCS-M Ashore	A	27,923	11	622.73	6,850	24	523.92	12,574	43	572.63	24,623	35	321.94	11,268
JG030	**Trusted Information Systems (TIS)**		**5,041**			**1,478**			**1,646**			**1,769**			**576**
	TIS - OED	A	5,041	4	369.50	1,478	4	411.50	1,646	4	442.25	1,769	4	144.00	576
JG040	**GCCS (Joint) Support Equip**		**8,272**			**1,568**			**1,780**			**1,561**			**1,587**
	GCCS (Joint) Support Equipment	A	8,272	20	78.40	1,568	20	89.00	1,780	13	120.08	1,561	13	122.08	1,587
JG050	**Tactical Mobile**		**36,107**			**9,068**			**8,917**			**10,175**			**4,718**
	Upgrade Equipment TSC	A	7,966												
	JMAST	A	17,084												
	Command & Control (C2) Upgrades	A	1,374	3	420.00	1,260	9	88.56	797	11	85.36	939	2	67.50	135
	Communications & Mobility Equipment Upgrades	A	9,683	15	520.53	7,808	17	477.65	8,120	15	615.73	9,236	7	654.71	4,583
JG555	**Production Support (GCCS-M Afloat)**		**2,089**												
	Sub Total Procurement		**248,784**			**34,996**			**42,504**			**63,758**			**45,175**

Remarks:
1. Unit Costs are based on the average cost of all the platforms or systems installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.
2. Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key". "Tac Mobile C2 Upgrades" were formerly referred to as Tac Mobile GCCS-M.
3. Beginning in FY05, TIS-OED systems are procured "turn key".
4. All "Prior Year" columns include funding for FY99-FY02, which is consistent with all ACAT 1 documentation.
5. Beginning in FY06, SVDS will no longer be procured within this budget.

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS

DATE February 2005

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

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
JG777	**INSTALLATION**		**74,853**			**16,453**			**19,777**			**27,753**			**25,880**
	Non FMP		**10,349**			**3,470**			**4,672**			**8,082**			**4,376**
	GCCS-M Afloat		2,135			-			-			-			-
	TBMCS Ashore		344			238			88			91			225
	GCCS-M Ashore		4,419			788			2,260			5,439			2,503
	TIS - OED		298			78			-			-			-
	GCCS (Joint) Support Equipment		639			861			409			419			424
	Tactical Mobile (TSC & JMAST)		220 220			-			-			-			-
	Tactical Mobile C2		269			300			114			118			60
	Tactical Mobile Communications & Mobility		1,585			1,205			1,801			2,015			1,164
	FMP		**64,504**			**12,983**			**15,105**			**19,671**			**21,504**
	GCCS-M Afloat		52,322			5,938			6,715			13,113			15,043
	DSA		2,568			374			2,566			4,046			3,827
	TBMCS Afloat		2,163			3,911			3,466			2,273			2,388
	DSA		329			287			464			239			246
	SVDS		6,776			2,367			1,718			-			-
	DSA		346			106			176			-			-
	GRAND TOTAL		**323,637**			**51,449**			**62,281**			**91,511**			**71,055**
	DERF - GCCS-M Afloat		**1,960**												

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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	36	180	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	21	300	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	25	323	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	28	341	YES	N/A
JG010	**GCCS-M Afloat Force Level**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	18	290	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	5	1,028	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	10	1,474	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	9	1,557	YES	N/A
JG015	**TBMCS Afloat Force Level**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	10	277	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	373	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	5	458	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	5	481	YES	N/A
JG015	**TBMCS Ashore**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	2	175	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	6	85	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	6	87	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	6	178	YES	N/A
JG016	**Shipboard Video Distribution System**	04	SSC Charleston	WX	SPAWAR		Oct-03	Jan-04	1	1,228	YES	N/A
		05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	954	YES	N/A
JG020	**GCCS-M Ashore**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	11	623	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	24	524	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	43	573	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	35	322	YES	N/A
JG030	**Trusted Information Systems - OED**	04	Maxim San Diego	RC	NSMA		Jan-04	Mar-04	4	370	YES	N/A
		05	Maxim San Diego	RC	NSMA		Feb-05	Apr-05	4	412	YES	N/A
		06	Maxim San Diego	RC	NSMA		Dec-05	Mar-06	4	442	YES	N/A
		07	Maxim San Diego	RC	NSMA		Dec-06	Mar-07	4	144	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	89	YES	N/A
		06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	13	120	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	13	122	YES	N/A
JG050	**Tactical Mobile**											
	Command & Control Upgrades	04	SSC Charleston	WX	SPAWAR		various	various	3	420	YES	N/A
	Communications & Mobility	04	SSC Charleston	WX	SPAWAR		various	various	15	521	YES	N/A
	Command & Control Upgrades	05	SSC Charleston	WX	SPAWAR		various	various	9	89	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		various	various	17	478	YES	N/A
	Command & Control Upgrades	06	SSC Charleston	WX	SPAWAR		various	various	11	85	YES	N/A
	Communications & Mobility	06	SSC Charleston	WX	SPAWAR		various	various	15	616	YES	N/A
	Command & Control Upgrades	07	SSC Charleston	WX	SPAWAR		various	various	2	68	YES	N/A
	Communications & Mobility	07	SSC Charleston	WX	SPAWAR		various	various	7	655	YES	N/A

D. REMARKS

Note: SSC Charleston/San Diego are integrating agents. There are multiple hardware contracts awarded under each cost code.

February 2005

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 CSG/ESG Unit Level warfighting combatants and submarines and consists of both UNIX and NT servers / workstations running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	346	34.543	36	6.471	21	6.303	25	8.080	28	9.542	54	16.451	47	19.167	34	12.607	48	17.408	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.485																				
Other (DSA)		3.585		0.274		1.509		1.621		1.882		4.854		4.467		3.244		5.429	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	346	34.459	36	2.732	21	4.675	25	6.134	28	9.152	54	15.777	47	15.902	34	12.219	48	16.805	CONT	CONT	639	117.86
PRIOR YR EQUIP	346	34.459																			346	34.46
FY 04 EQUIP			36	2.732																	36	2.73
FY 05 EQUIP					21	4.675															21	4.68
FY 06 EQUIP							25	6.134													25	6.13
FY 07 EQUIP									28	9.152											28	9.15
FY 08 EQUIP											54	15.777									54	15.78
FY 09 EQUIP													47	15.902							47	15.90
FY 10 EQUIP															34	12.219					34	12.22
FY 11 EQUIP																	48	16.805			48	16.81
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		34.459		2.732		4.675		6.134		9.152		15.777		15.902		12.219		16.805		CONT		117.86
TOTAL PROCUREMENT COST		73.072		9.477		12.487		15.835		20.576		37.082		39.536		28.070		39.642		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007:	Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07

INSTALLATION SCHEDULE:	PYs	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	382		8	7	6		9	8	8		10	9	9		18	18	18
OUTPUT	382		8	7	6		9	8	8		10	9	9		18	18	18

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		16	16	15		12	11	11		16	16	16	CONT	CONT
OUTPUT		16	16	15		12	11	11		16	16	16	CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 233 Unit Level ships in the Fleet, which includes 62 submarines.

February 2005

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 Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	83	30.304	18	5.219	5	5.139	10	14.737	9	14.009	6	13.119	1	2.418	11	20.202	9	16.795	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.300																				
Other (DSA)		0.339		0.100		1.057		2.425		1.945		1.565		0.281		3.132		2.689	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	83	26.125	18	3.206	5	2.040	10	6.979	9	5.891	6	7.035	1	1.486	11	12.362	9	10.096	CONT	CONT	152	75.22
PRIOR YR EQUIP	83	26.125																			83	26.13
FY 04 EQUIP			18	3.206																	18	3.21
FY 05 EQUIP					5	2.040															5	2.04
FY 06 EQUIP							10	6.979													10	6.98
FY 07 EQUIP									9	5.891											9	5.89
FY 08 EQUIP											6	7.035									6	7.04
FY 09 EQUIP													1	1.486							1	1.49
FY 10 EQUIP															11	12.362					11	12.36
FY 11 EQUIP																	9	10.096			9	10.10
FY TC EQUIP																			CONT	CONT	CONT	CONT
		26.125		3.206		2.040		6.979		5.891		7.035		1.486		12.362		10.096		CONT		75.22
TOTAL PROCUREMENT COST		57.068		8.525		8.236		24.141		21.845		21.719		4.185		35.696		29.580		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004: Oct-03	FY 2005: Oct-04	FY 2006: Oct-05	FY 2007:	Oct-06
DELIVERY DATES:	FY 2004: Jan-04	FY 2005: Jan-05	FY 2006: Jan-06	FY 2007:	Jan-07

INSTALLATION SCHEDULE:	PYs	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	101		2	2	1		4	3	3		3	3	3		2	2	2
OUTPUT	101		2	2	1		4	3	3		3	3	3		2	2	2

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1			4	4	3		3	3	3	CONT	CONT
OUTPUT			1			4	4	3		3	3	3	CONT	CONT

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 28 Force Level ships in the Fleet.

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	57	8.102	10	2.765	10	3.725	5	2.292	5	2.405	5	2.562	5	2.697	5	2.995	5	3.088	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.175																				
Other (DSA)		0.989		0.287		0.464		0.239		0.246		0.253		0.261		0.357		0.368	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	57	3.372	10	3.911	10	3.466	5	2.273	5	2.388	5	2.548	5	2.683	5	2.733	5	2.817	CONT	CONT	107	26.19
PRIOR YR EQUIP	57	3.372																			57	3.37
FY 04 EQUIP			10	3.911																	10	3.91
FY 05 EQUIP					10	3.466															10	3.47
FY 06 EQUIP							5	2.273													5	2.27
FY 07 EQUIP									5	2.388											5	2.39
FY 08 EQUIP											5	2.548									5	2.55
FY 09 EQUIP													5	2.683							5	2.68
FY 10 EQUIP															5	2.733					5	2.73
FY 11 EQUIP																	5	2.817			5	2.82
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		3.372		3.911		3.466		2.273		2.388		2.548		2.683		2.733		2.817		CONT		26.19
TOTAL PROCUREMENT COST		12.638		6.963		7.655		4.804		5.039		5.363		5.641		6.085		6.273		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007: Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007: Jan-07

INSTALLATION SCHEDULE:	PYs	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	67		4	4	2		2	2	1		2	2	1		2	2	1
OUTPUT	67		4	4	2		2	2	1		2	2	1		2	2	1

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2	1		2	2	1		2	2	1	CONT	CONT
OUTPUT		2	2	1		2	2	1		2	2	1	CONT	CONT

Notes/Comments: Quantities refer to number of Force Level ships. The I/O through FY05 is 28. Beginning in FY06, the TBMCS I/O is 14.

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	1.966	2	0.349	6	0.512	6	0.521	6	1.070	6	0.653	6	0.681	6	0.488	6	0.503	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.050																				
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	10	0.346	2	0.238	6	0.088	6	0.091	6	0.225	6	0.152	6	0.177	6	0.129	6	0.133	CONT	CONT	54	1.58
PRIOR YR EQUIP	10	0.346																			10	0.35
FY 02 EQUIP			2	0.238																	2	0.24
FY 03 EQUIP					6	0.088															6	0.09
FY 04 EQUIP							6	0.091													6	0.09
FY 05 EQUIP									6	0.225											6	0.23
FY 06 EQUIP											6	0.152									6	0.15
FY 07 EQUIP													6	0.177							6	0.18
FY 08 EQUIP															6	0.129					6	0.13
FY 09 EQUIP																	6	0.133			6	0.13
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.346		0.238		0.088		0.091		0.225		0.152		0.177		0.129		0.133		CONT		1.58
TOTAL PROCUREMENT COST		2.362		0.587		0.600		0.612		1.295		0.805		0.858		0.617		0.636		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007:	Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12		2	2	2		2	2	2		2	2	2		2	2	2
OUTPUT	12		2	2	2		2	2	2		2	2	2		2	2	2

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2	2		2	2	2		2	2	2	CONT	CONT
OUTPUT		2	2	2		2	2	2		2	2	2	CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 6 TBMCS shore sites.

February 2005

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 Shipboard 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	8.815	1	1.228	2	1.908	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.175																				
Other (DSA)		0.441		0.106		0.176		0.000		0.000		0.000		0.000		0.000		0.000	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	12	7.623	2	2.367	2	1.718	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	CONT	CONT	16	11.71
PRIOR YR EQUIP	12	7.623																			12	7.62
FY 04 EQUIP			2	2.367																	2	2.37
FY 05 EQUIP					2	1.718															2	1.72
FY 06 EQUIP							0	0.000													0	0.00
FY 07 EQUIP									0	0.000											0	0.00
FY 08 EQUIP											0	0.000									0	0.00
FY 09 EQUIP													0	0.000							0	0.00
FY 10 EQUIP															0	0.000					0	0.00
FY 11 EQUIP																	0	0.000			0	0.00
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		7.623		2.367		1.718		0.000		0.000		0.000		0.000		0.000		0.000		CONT	CONT	11.71
TOTAL PROCUREMENT COST		17.054		3.701		3.802		0.000		0.000		0.000		0.000		0.000		0.000		CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	14		1	1													
OUTPUT	14			1	1												

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/Comments: Quantities through FY05 refer to number of Force Level Ships. Currently, there are 28 Force Level Ships in the Fleet. Beginning in FY06, SVDS will no longer be procured within this budget.

February 2005

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, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	190	27.922	11	6.850	24	12.574	43	24.623	35	11.268	35	14.303	35	15.799	37	20.666	38	21.088	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	190	7.924	11	0.788	24	2.260	43	5.439	35	2.503	35	3.172	35	3.496	37	4.567	38	4.657	CONT	CONT.	448	34.81
PRIOR YR EQUIP	190	7.924																			190	7.92
FY 04 EQUIP			11	0.788																	11	0.79
FY 05 EQUIP					24	2.260															24	2.26
FY 06 EQUIP							43	5.439													43	5.44
FY 07 EQUIP									35	2.503											35	2.50
FY 08 EQUIP											35	3.172									35	3.17
FY 09 EQUIP													35	3.496							35	3.50
FY 10 EQUIP															37	4.567					37	4.57
FY 11 EQUIP																	38	4.657			38	4.66
FY TC EQUIP																			CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		7.924		0.788		2.260		5.439		2.503		3.172		3.496		4.567		4.657		CONT.		34.81
TOTAL PROCUREMENT COST		35.846		7.638		14.834		30.062		13.771		17.475		19.295		25.233		25.745		CONT.		CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007:	Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07

INSTALLATION SCHEDULE:	PYs	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	201		8	8	8		18	18	7		14	14	7		14	14	7
OUTPUT	201		8	8	8		18	18	7		14	14	7		14	14	7

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		14	14	7		16	16	5		16	16	6	CONT	CONT
OUTPUT		14	14	7		16	16	5		16	16	6	CONT	CONT

Notes/Comments: Quantities represent Ashore systems upgraded per year. Currently, there are 69 Ashore systems installed at a total of 36 Ashore sites.

February 2005

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIS OED	16	5.043	4	1.478	4	1.646	4	1.769	4	0.576	4	0.210	4	2.217	4	2.282	4	2.350	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	16	0.280	4	0.078	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	20	0.36
PRIOR YR EQUIP	16	0.280																			16	0.28
FY 04 EQUIP			4	0.078																	4	0.08
FY 05 EQUIP					0	0.000															0	0.00
FY 06 EQUIP							0	0.000													0	0.00
FY 07 EQUIP									0	0.000											0	0.00
FY 08 EQUIP											0	0.000									0	0.00
FY 09 EQUIP													0	0.000							0	0.00
FY 10 EQUIP															0	0.000					0	0.00
FY 11 EQUIP																	0	0.000			0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.280		0.078		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.0		0.36
TOTAL PROCUREMENT COST		5.323		1.556		1.646		1.769		0.576		0.210		2.217		2.282		2.350		CONT.		CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Jan-04	FY 2005:	Feb-05	FY 2006:	Dec-05	FY 2007:	Dec-06
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	Apr-05	FY 2006:	Mar-06	FY 2007:	Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	20																
OUTPUT	20																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 4 TIS-OED sites. Beginning in FY-05, OED is procured as a "turn key" system.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint** February 2005
COST CODE JG040
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

GCCS-Joint is an operational multi-service/agency program. GCCS-Joint supports the Joint Staff and Combatant Commanders 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 include intelligent workstations, servers and software equipment.

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

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	81	8.266	20	1.568	20	1.780	13	1.561	13	1.587	13	1.619	13	1.638	13	1.674	13	1.711	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	81	2.375	20	0.861	20	0.409	13	0.419	13	0.424	13	0.435	13	0.440	13	0.449	13	0.458	CONT	CONT.	199	6.27
PRIOR YR EQUIP	81	2.375																			81	2.38
FY 04 EQUIP			20	0.861																	20	0.86
FY 05 EQUIP					20	0.409															20	0.41
FY 06 EQUIP							13	0.419													13	0.42
FY 07 EQUIP									13	0.424											13	0.42
FY 08 EQUIP											13	0.435									13	0.44
FY 09 EQUIP													13	0.440							13	0.44
FY 10 EQUIP															13	0.449					13	0.45
FY 11 EQUIP																	13	0.458			13	0.46
FY TC EQUIP																			CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		0.000		0.861		0.409		0.419		0.424		0.435		0.440		0.449		0.458	CONT	CONT.	CONT	6.27
TOTAL PROCUREMENT COST		10.641		2.429		2.189		1.980		2.011		2.054		2.078		2.123		2.169	CONT	CONT.	CONT	CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007: Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	101		8	8	4		5	5	3		5	5	3		5	5	3
OUTPUT	101		8	8	4		5	5	3		5	5	3		5	5	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.
OUTPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there are 42 GCCS Joint systems installed at a total of 39 GCCS Joint sites. Beginning in FY07, there will be 38 systems installed at a total of 37 sites.

MODIFICATION TITLE: **Tactical/Mobile Command and Control (C2) Upgrades** February 2005
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 is interoperable with other Navy and Joint C3I systems.

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

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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**	**9.341**	**3**	**1.260**	**9**	**0.797**	**11**	**0.939**	**2**	**0.135**	**4**	**0.369**	**8**	**0.805**	**8**	**0.824**	**7**	**0.669**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	10	8.542	1	0.529	4	0.256	4	0.260	2	0.135	2	0.140	3	0.218	3	0.224	4	0.302	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)	3	0.799	2	0.731	5	0.541	7	0.679	0	0.000	2	0.229	5	0.587	5	0.600	3	0.367	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	13	1.22	1	0.300	4	0.114	4	0.118	2	0.060	2	0.062	3	0.095	3	0.097	4	0.132	CONT	CONT	36	2.20
PRIOR YR EQUIP	13	1.223																			13	1.22
FY 04 EQUIP			1	0.300																	1	0.30
FY 05 EQUIP					4	0.114															4	0.11
FY 06 EQUIP							4	0.118													4	0.12
FY 07 EQUIP									2	0.060											2	0.06
FY 08 EQUIP											2	0.062									2	0.06
FY 09 EQUIP													3	0.095							3	0.10
FY 10 EQUIP															3	0.097					3	0.10
FY 11 EQUIP																	4	0.132			4	0.13
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.223		0.300		0.114		0.118		0.060		0.062		0.095		0.097		0.132	CONT	CONT	CONT	2.20
TOTAL PROCUREMENT COST		10.564		1.560		0.911		1.057		0.195		0.431		0.900		0.921		0.801	CONT	0.00	CONT	2.20

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007: Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	14			1	3			1	3			1	1			1	1
OUTPUT	14			1	3			1	3			1	1			1	1

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	2			1	2			1	3	CONT	CONT
OUTPUT			1	2			1	2			1	3	CONT	CONT

Notes/comments:
For FY04 through FY07, quantities represent only the Command & Control (GCCS-M) component system upgrades of T/M systems. T/M I/O includes: TSC (12), MOCC (11), JMAST (4), and MOC (1) . The total I/O is 28.
Mobile systems in the Tac/Mobile program are procured "turn key". "Tac Mobile C2 Upgrades" was formerly referred to as Tac Mobile GCCS-M.

February 2005

MODIFICATION TITLE: **Tactical/Mobile Communications & Mobility (C&M) 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	**43**	**26.762**	**15**	**7.808**	**17**	**8.120**	**15**	**9.236**	**7**	**4.583**	**8**	**4.699**	**14**	**10.938**	**13**	**11.174**	**13**	**10.788**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	43	26.762	9	3.362	6	3.166	8	4.553	5	3.270	4	2.012	6	4.261	6	4.091	7	4.515	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)			6	4.446	11	4.954	7	4.683	2	1.313	4	2.687	8	6.677	7	7.083	6	6.273	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	43	6.880	9	1.205	6	1.801	8	2.015	5	1.164	4	0.930	6	1.426	6	1.458	7	2.263	CONT	CONT	94	19.14
PRIOR YR EQUIP	43	6.880																			43	6.88
FY 04 EQUIP			9	1.205																	9	1.21
FY 05 EQUIP					6	1.801															6	1.80
FY 06 EQUIP							8	2.015													8	2.02
FY 07 EQUIP									5	1.164											5	1.16
FY 08 EQUIP											4	0.930									4	0.93
FY 09 EQUIP													6	1.426							6	1.43
FY 10 EQUIP															6	1.458					6	1.46
FY 11 EQUIP																	7	2.263			7	2.26
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		6.880		1.205		1.801		2.015		1.164		0.930		1.426		1.458		2.263	CONT	CONT	CONT	19.14
TOTAL PROCUREMENT COST		33.642		9.013		9.921		11.251		5.747		5.629		12.364		12.632		13.051	CONT	0	CONT	19.14

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007: Oct-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	52			2	4			2	6			1	4			1	3
OUTPUT	52			2	4			2	6			1	4			1	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			2	4			2	4			1	6	CONT	CONT
OUTPUT			2	4			2	4			1	6	CONT	CONT

Notes/comments:
For FY04 through FY07, quantities represent only the Comms & Mobility component system upgrades of T/M TSC systems. Total I/O is 12.
Mobile systems in the Tac/Mobile program are procured "turn key".

									DATE February 2005		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					**P-1 ITEM NOMENCLATURE** 261100 Naval Tactical Command Support System					**SUBHEAD** 52DY	
	PY	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**TO COMP**	**TOTAL**
QUANTITY											
COST (in millions)	**$370.3**	**$50.9**	**$30.3**	**$59.2**	**$35.3**	**$31.3**	**$39.6**	**$40.4**	**$41.3**	**CONTINUING**	**CONTINUING**

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).

The Shipboard Non-Tactical ADP Program (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 were 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.

The Naval Aviation Logistics Command Management Information System (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.

Maintenance Resource Management System (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 FY04-11 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and Marine Air Logistics Squadrons; 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 2005
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.

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

COST ANALYSIS

DATE: February 2005

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 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
DY002	MALS/Shore Equipment	A	41	29,059												
DY004	Ship Set Equipment	A	122	75,090												
DY005	Ship Set Equipment Upgrades*	A	155	67,401	24	229.6	5,511	19	229.6	4,363	62	282.8	17,533	36	226.5	8,154
DY006	MALS/Shore Equipment Upgrades	A	447	83,010	116	190.9	22,141	97	122.5	11,880	100	175.5	17,549	71	170.5	12,103
DY500	Production Support			11,026												
DY555	Production Support	A		11,548			2,854			1,293			2,782			1,581
	INSTALLATION			96,576			20,430			12,786			21,362			13,510
	Non-FMP Installation															
DY776	NTCSS	A		39,760			16,830			11,498			12,327			8,494
	FMP Installation															
DY777	NTCSS	A		54,700			3,180			1,096			7,960			4,387
	NTCSS-DSA			2,116			420			192			1,075			629
	TOTAL CONTROL			**373,710**			**50,936**			**30,322**			**59,226**			**35,349**

* Included Congressional Add for Q-70
FY04 $5.1M, FY05 $4.3M

PROCUREMENT HISTORY AND PLANNING

DATE: February 2005

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

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	04	Q70	IDIQ	Navy		Nov-03	Jan-04	24	$170,637	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	24	$58,082	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	24	$921	Yes	
	Ship Set Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	19	$140,402	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	19	$88,251	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	19	$988	Yes	
	Ship Set Equipment Upgrades	06	Q70	IDIQ	Navy		Nov-05	Jan-06	62	$208,380	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-05	Jan-06	62	$73,300	Yes	
			Various	IDIQ	Navy		Nov-05	Jan-06	62	$1,118	Yes	
	Ship Set Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	36	$155,383	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	36	$70,169	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	36	$956	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

DATE: February 2005

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

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/Shore Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	116	$109,334	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	116	$80,632	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	116	$904	Yes	
	MALS/Shore Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	97	$70,872	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	97	$51,070	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	97	$536	Yes	
	MALS/Shore Equipment Upgrades	06	Q70	IDIQ	Navy		Nov-05	Jan-06	100	$98,566	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-05	Jan-06	100	$76,123	Yes	
			Various	IDIQ	Navy		Nov-05	Jan-06	100	$803	Yes	
	MALS/Shore Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	71	$101,072	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	71	$68,618	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	71	$781	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 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	155	63.9	24	5.5	19	4.4	62	17.5	36	8.2	8	5.6	35	10.9	43	9.0	47	9.5	Continuing		429	134.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.6		0.6		0.4		1.4		0.7		0.4		0.9		0.7		0.7	Continuing		0	11.4
Other (DSA)		1.8		0.4		0.2		1.1		0.6		0.3		0.7		0.7		0.8	Continuing		0	6.6
Interm Contractor Support																						
Installation of Hardware*	145	29.9	24	3.2	29	1.1	62	8.0	36	4.4	8	3.3	35	5.8	43	5.1	47	5.3	Continuing		429	66.1
PRIOR YR EQUIP	145	29.9																			145	29.9
FY 03 EQUIP			10	0.9																	10	0.9
FY 04 EQUIP			14	2.3	10	0.9															24	3.2
FY 05 EQUIP					19	0.2															19	0.2
FY 06 EQUIP							62	8.0													62	8.0
FY 07 EQUIP									36	4.4											36	4.4
FY 08 EQUIP											8	3.3									8	3.3
FY 09 EQUIP													35	5.8							35	5.8
FY 10 EQUIP															43	5.1					43	5.1
FY 11 EQUIP																	47	5.3			47	5.3
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	145	29.9	24	3.2	29	1.1	62	8.0	36	4.4	8	3.3	35	5.8	43	5.1	47	5.3			429	66.1
TOTAL PROCUREMENT COST		101.2		9.7		6.1		28.0		13.9		9.6		18.3		15.5		16.3				218.6

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

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	169	5	8	8	8		20	21	21		12	12	12		2	3	3
OUTPUT	169	5	8	8	8		20	21	21		12	12	12		2	3	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		11	12	12		14	14	15		15	16	16		429
OUTPUT		11	12	12		14	14	15		15	16	16		429

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

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	447	83.0	116	22.1	97	11.9	100	17.5	71	12.1	68	12.1	67	12.0	73	13.8	73	13.9	Continuing		1112	198.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.9		2.3		0.9		1.4		0.9		1.0		1.0		1.1		1.1	Continuing			15.6
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	447	37.1	116	16.8	97	11.5	100	12.3	71	8.5	68	8.5	67	8.4	73	10.0	73	10.0	Continuing		1112	123.1
PRIOR YR EQUIP	447	37.1																			447	37.1
FY 03 EQUIP																					0	0.0
FY 04 EQUIP			116	16.8																	116	16.8
FY 05 EQUIP					97	11.5															97	11.5
FY 06 EQUIP							100	12.3													100	12.3
FY 07 EQUIP									71	8.5											71	8.5
FY 08 EQUIP											68	8.5									68	8.5
FY 09 EQUIP													67	8.4							67	8.4
FY 10 EQUIP															73	10.0					73	10.0
FY 11 EQUIP																	73	10.0			73	10.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	447	37.1	116	16.8	97	11.5	100	12.3	71	8.5	68	8.5	67	8.4	73	10.0	73	10.0			1112	123.1
TOTAL PROCUREMENT COST		126.0		41.2		24.3		31.2		21.5		21.6		21.4		24.9		25.0				337.1

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

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	563		32	32	33		33	33	34		23	24	24		22	23	23
OUTPUT	563		32	32	33		33	33	34		23	24	24		22	23	23

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		22	22	23		24	24	25		24	24	25		1,112
OUTPUT		22	22	23		24	24	25		24	24	25		1,112

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

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2005

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 05														FISCAL YEAR 06												FISCAL YEAR 07									
							CY 04			CALENDAR YEAR 05											CALENDAR YEAR 06												CALENDAR YEAR 07									
							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	04				10	3	3	4	3	3	4																												
DY005	COTS H/W and S/W	05		19	19			A		1	1	1	2	3	3	2	3	3																						
DY005	COTS H/W and S/W	06		62	62															A		6	7	7	7	7	7	7	7	7											
DY005	COTS H/W and S/W	07		36	36																										A		4	4	4	4	4	4	4	4	4
DY006	COTS H/W and S/W	05		97	97			A		10	11	11	10	11	11	11	11	11																						
DY006	COTS H/W and S/W	06		100	100															A		11	11	11	11	11	11	11	11	12											
DY006	COTS H/W and S/W	07		71	71																										A		7	8	8	8	8	8	8	8	8
							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
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)

P-1 SHOPPING LIST
ITEM NO. 49 PAGE NO. 8

Exhibit P-21, Production Schedule

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET						DATE				February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 2614 Advanced Tactical Data Link Systems					SUBHEAD 52DR	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$15.3	$2.4	$14.1	$19.2	$28.5	$26.2	$4.1	$0.0		

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including 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 Joint Interface Control Officer (JICO) Support System (JSS) and the Next Generation C2P which will support Link-22, Joint Range Extension (JRE) and other ATDLS enhancements.

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 less expensive to upgrade and maintain.

Common Data Link Managment System 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.

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 Field Change Kit upgrades 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 Link 11, Link 16, Link 22 and Joint Range Extension (JRE).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 2614 Advanced Tactical Data Link Systems	**SUBHEAD** 52DR

MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE: The Model 4 NGC2P Upgrade 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 Link 11, Link 16, Link 22, and JRE.

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 Link 11, Link 16, Link 22 and JRE.

MIDS ON SHIP (MOS): The Multifunctional 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.

JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): JSS will be the standard joint service toolset to plan, organize, manage, monitor and control multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP). JSS Full Expeditionary Capability (FEC) is a deployable, self contained system that will consist of all radios, antenna, communication gear for both data and voice. JSS Block II Field Change Kit is a major software and minor hardware upgrade to incorporate full Block II capability.

JUSTIFICATION OF FY 04 REQUIREMENTS: FY04 funds will be used to procure C2P(R)/CDLMS Backfit, C2P(R)/CDLMS Forward Fit, CDLMS Technology Refresh Ship and Shore, 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 installations of C2P(R)/CDLMS Forward Fit, NGC2P Field Change Kit Ship/Shore, and MIDS on Ship Shore, MIDS on Ship Forward Fit associated Production Support. FY05 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for CDLMS Technology Refresh (Field Change Kit) Ship/Shore, NGC2P Field Change Kit for Ship and Shore and MIDS on Ship - Shore.

JUSTIFICATION OF FY 06 REQUIREMENTS: FY06 funds will be used to procure NGC2P Field change Kit Ship, Model 4 NGC2P Upgrade, Model 4 NGC2P Backfit, and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship, MIDS on Ship Shore and MIDS on Ship FF.

JUSTIFICATION OF FY 07 REQUIREMENTS: FY07 funds will be used to procure NGC2P Field change Kit Ship, Model 4 NGC2P Upgrade, Model 4 NGC2P Backfit, JSS Ship, JSS Shore and associated production support and training. FY07 funds will also be used for shipyard installs for NGC2P Field Change Kit Ship, Model 4 NGC2P Upgrade, and Model 4 NGC2P Backfit.

INSTALLATION AGENT: Space and Naval Warfare Systems Center, San Diego (SSC-SD) and Charleston (SSC-CH).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 2614 Advanced Tactical Data Link Systems	**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, NGC2P and all associated ECPs.

DR010: MIDS ON SHIP (MOS): 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.

DR011: JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) : All hardware associated with JSS work station including Tactical Data Link Terminals for Link-11, Link-16, Link-22, Antenna Kits, Link Monitoring Systems, Control and Display Units and large screen display. Shipboard configuration will also include Common Connecting Devices/Gateways or R/F Multiplexer as required. JSS Full Expeditionary Capability (FEC) includes all of the JSS equipment and in addition includes HF/UHF/VHF voice and data communication radios and antennas housed in a ruggudized, self contained, deployable shelter. The FEC also includes power generator and HVAC systems.

DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes evaluation of C2P(R)/CDLMS ECPs and production support services for CDLMS, CDLMS Technology Refresh, NGC2P; MIDS on Ship and JICO Support System (JSS) production support services and the evaluation of MIDS Engineering Change Proposals (ECPs).

DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for MIDS on Ship Terminal, NGC2P and JICO Support System (JSS).

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 CDLMS FF, C2P(R)/CDLMS Backfit, MIDS on Ship, NGC2P and JICO Support System (JSS).

COST ANALYSIS										DATE					
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			BLI 2614 Advanced Tactical Data Link Systems							52DR					
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2004			FY 2005			FY 2006			FY 2007		
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
DR003	**AN/UYQ-86 (C2P(R)/CDLMS) Backfit**	**A**		1	465.0	465									
DR003	**AN/UYQ-86 (C2P / C2P (R) / CDLMS) Forward Fit**	**A**		2	330.5	661									
DR003	**CDLMS Technology Refresh (Field Change Kit) Ship**	**A**		16	62.4	998									
DR003	**CDLMS Technology Refresh (Field Change Kit) Shore**	**A**		5	62.4	312									
DR003	**NGC2P Field Change Kit Ship**	**B**		12	200.0	2,400				24	212.2	5,092	20	216.0	4,320
DR003	**NGC2P Field Change Kit Shore**	**B**		5	200.0	1,000									
DR003	**Model 4 NGC2P Upgrade**	**B**								4	311.0	1,244	2	316.5	633
DR003	**Model 4 NGC2P Backfit**	**B**								3	617.0	1,851	2	628.0	1,256
DR010	**MIDS on Ship Shore**	**A**		2	1,240.0	2,480									
DR010	**MIDS on Ship Forward Fit**	**A**		2	1,344.0	2,688									
DR011	**JSS Ship**	**B**											4	831.0	3,324
	JSS Shore	**B**											3	831.0	2,493
DR555	**Production Support**	**N/A**				620			264			446			630
DR666	**Training Curriculum**	**N/A**				175						693			644
DR777	**Installation**	**N/A**				**3,468**			**2,107**			**4,776**			**5,946**
	Installation of Equipment / Non-FMP								833			916			
	Installation of Equipment / FMP					3,096			1,018			2,832			4,783
	DSA					372			256			1,028			1,163
	TOTAL					**15,267**			**2,371**			**14,102**			**19,246**

Remarks:

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2005

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

C. P-1 ITEM NOMENCLATURE
BLI 2614 Advanced Tactical Data Link Systems

SUBHEAD
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) Backfit (Note 2)	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Jul-04	Jul-05	1	465.0	YES	N/A
DR003	AN/UYQ-86 (C2C / C2P (R) / CDLMS) Forward Fit	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Jul-04	Jan-06	2	330.5	YES	N/A
DR003	CDLMS Technology Refresh (Field Change Kit) Ship	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Sep-04	Jun-05	16	62.4	YES	N/A
DR003	CDLMS Technology Refresh (Field Change Kit) Shore	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Sep-04	Jun-05	5	62.4	YES	N/A
DR003	NGC2P Field Change Kit Ship	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Mar-05	Dec-05	5	200.0	YES	N/A
		04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Jan-06	Oct-06	6	200.0	YES	N/A
		04	DRS, Wyndmoor, PA	FFP	SPAWAR	Nov-05	Aug-06	May-07	1	200.0	YES	N/A
		06	TBD	FFP	SPAWAR	Nov-05	Aug-06	May-07	24	212.2	YES	N/A
		07	TBD	FFP	SPAWAR	N/A	Jan-07	Oct-07	20	216.0	YES	N/A
DR003	NGC2P Field Change Kit Shore	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Aug-06	May-07	5	200.0	YES	N/A
DR003	Model 4 NGC2P Upgrade	06	TBD	FFP	SPAWAR	Nov-05	Aug-06	May-07	4	311.0	YES	N/A
		07	TBD	FFP	SPAWAR	N/A	Jan-07	Oct-07	2	316.5	YES	N/A
DR003	Model 4 NGC2P Backfit	06	TBD	FFP	SPAWAR	Nov-05	Aug-06	Aug-07	3	617.0	YES	N/A
		07	TBD	FFP	SPAWAR	N/A	Jan-07	Jan-08	2	628.0	YES	N/A
DR010	MIDS on Ship Shore	04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Mar-04	Mar-06	2	1,240.0	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	1,344.0	YES	N/A
DR011	JSS Ship	07	TBD	FFP	Hanscom, AFB	TBD	Jan-07	Jan-08	4	831.0	YES	N/A
DR011	JSS Shore	07	TBD	FFP	Hanscom, AFB	TBD	Jan-07	Jan-08	3	831.0	YES	N/A

D. REMARKS

Note 1: FY04 MIDS on Ship FF unit price includes antenna.

Note 2: AN/UYQ-86 (C2C / C2P (R) / CDLMS) Backfit unit price includes Common Shipboard Data Terminal Set (CSDTS.)

February 2005

MODIFICATION TITLE: **AN/UYQ-86 (C2P(R)/CDLMS) BACKFIT SHIP**
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 Backfit 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.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring		0.428																				0.4280
Equipment	41	21.800	1	0.465																	42	22.2650
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.857		0.011																		0.8680
Other (DSA)		2.694		0.042																		2.7360
Interm Contractor Support																						
Installation of Hardware*	37	20.086	5	3.096																	42	23.1820
PRIOR YR EQUIP	37	20.086	4	2.351																	41	22.4370
FY 04 EQUIP			1	0.745																	1	0.7450
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		20.086		3.096																		23.1820
TOTAL PROCUREMENT COST		45.865		3.614																		49.4790

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

CONTRACT DATES: FY 2004: Jul-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-05 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	41				1												
OUTPUT	41					1											

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT														42
OUTPUT														42

Notes/Comments
1. Total quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **AN/UYQ-86 (C2P(R)/CDLMS) FORWARD FIT**
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 PY 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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		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	0.661																	60	58.661
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.022		0.055																0.077
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	58						2														60	
PRIOR YR EQUIP	58																				58	
FY 04 EQUIP							2														2	
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST																						
TOTAL PROCUREMENT COST		58.0		0.683		0.055																58.738

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2004: Jul-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2006: Jan-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	58						1	1									
OUTPUT	58							1	1								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
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 or MIDS on Ship (DR010) installation costs.

February 2005

MODIFICATION TITLE: **CDLMS Technology Refresh (Field Change Kit) Ship**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The CDLMS includes many Commercial-Off-the Shelf (COTS) products. The CDLMS Technology Refresh (Field Change Kit) will allow fielding of current processing capability to ensure optimum operational performance while avoiding key component obsolescence.**

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

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			16	0.998							24	1.371	100	5.815							140	8.184
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support												0.069		0.414		0.060						0.543
Other (DSA)						0.048																0.048
Interm Contractor Support																						
Installation of Hardware*					16	0.136															16	0.136
PRIOR YR EQUIP																						
FY 04 EQUIP					16	0.136															16	0.136
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST						0.136																0.136
TOTAL PROCUREMENT COST				0.998		0.184						1.440		6.229		0.060						8.911

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

CONTRACT DATES: FY 2004: Sep-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2005: Jun-05 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT				4	12									6	6	6	6
OUTPUT					4	12									6	6	6

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	25	25	25	25										140
OUTPUT	6	25	25	25	25									140

Notes/Comments
1. Total quantity meets inventory objective.
2. No installation costs are associated with the CDLMS Technology Refresh (Field Change Kit) for the units procured in FY08 and FY09

February 2005

MODIFICATION TITLE: **CDLMS Technology Refresh (Field Change Kit) Shore**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The CDLMS includes many Commercial-Off-the Shelf (COTS) products. The CDLMS Technology Refresh (Field Change Kit) will allow fielding of current processing capability to ensure optimum operational performance while avoiding key component obsolescence.**

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

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.312																	5	0.312
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*					5	0.032															5	0.032
PRIOR YR EQUIP																						
FY 04 EQUIP					5	0.032															5	0.032
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST						0.0320																0.032
TOTAL PROCUREMENT COST				0.312		0.0320																0.344

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

CONTRACT DATES: FY 2004: Sep-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2005: Jun-05 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT				2	3												
OUTPUT					2	3											

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments
1. Total quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the ship with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **PRE MS C**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.400			24	5.092	20	4.320	15	3.302	15	3.364					1	0.237	87	18.715
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.104		0.055		0.288		0.219		0.262		0.246		0.146						1.320
Other (DSA)				0.330		0.080		0.687		0.707		0.554		0.519		0.118						2.995
Interm Contractor Support																						
Installation of Hardware*					9	0.882	3	0.401	24	2.650	20	2.184	15	1.798	15	1.626			1	0.114	87	9.655
PRIOR YR EQUIP																						
FY 04 EQUIP					9	0.882	3	0.401													12	1.283
FY 05 EQUIP																						
FY 06 EQUIP									24	2.650											24	2.650
FY 07 EQUIP											20	2.184									20	2.184
FY 08 EQUIP													15	1.798							15	1.798
FY 09 EQUIP															15	1.626					15	1.626
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																			1	0.114	1	0.114
TOTAL INSTALLATION COST						0.882		0.401		2.650		2.184		1.798		1.626				0.114		9.655
TOTAL PROCUREMENT COST				2.834		1.017		6.468		7.896		6.302		5.927		1.890				0.351		32.685

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

CONTRACT DATES:	FY 2004:	Mar 05, Jan 06 and Aug 06	FY 2005:	FY 2006:	Aug-06	FY 2007:	Jan-07
DELIVERY DATES:	FY 2005:	Dec 05, Oct 06 and May 07	FY 2005:	FY 2007:	May-07	FY 2008:	Oct-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							3	2		2	3	11	15	2	6	6	6
OUTPUT								3	2		2	3	11	15	2	6	6

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	4	4	4	3	4	4	4					1	87
OUTPUT	6	3	4	4	4	3	4	4	4				1	87

Notes/Comments
1. Total quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHORE**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the shore with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **PRE MS C**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	1.000																	5	1.000
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training curriculum				0.076				0.693														0.769
Production Support				0.040		0.055																0.095
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*							5	0.399													5	0.399
PRIOR YR EQUIP																						
FY 04 EQUIP							5	0.399													5	0.399
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST								0.399														0.399
TOTAL PROCUREMENT COST				1.116		0.055		1.092														2.263

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

CONTRACT DATES:	FY 2004:	Aug-06	FY 2005:	FY 2006:	FY 2007:
DELIVERY DATES:	FY 2005:	May-07	FY 2005:	FY 2006:	FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												2	3				
OUTPUT													2	3			

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments

February 2005

MODIFICATION TITLE: **MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The Model 4 NGC2P Upgrade 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 Link 11, Link 16, Link 22 and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **PRE MS C**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	1.244	2	0.633	1	0.326									7	2.203
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.063		0.032		0.017		0.050								0.162
Other (DSA)								0.132		0.089		0.044		0.009								0.274
Interm Contractor Support																						
Installation of Hardware*									4	0.392	2	0.199	1	0.103							7	0.694
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP									4	0.392											4	0.392
FY 07 EQUIP											2	0.199									2	0.199
FY 08 EQUIP													1	0.103							1	0.103
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST										0.392		0.199		0.103								0.694
TOTAL PROCUREMENT COST								1.439		1.146		0.586		0.162								3.333

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

CONTRACT DATES:	FY 2004:	FY 2005:	FY 2006:	Aug-06	FY 2007 Jan-07
DELIVERY DATES:	FY 2004:	FY 2005:	FY 2007:	May-07	FY 2008: Oct-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												2	2	2			
OUTPUT													2	2	2		

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1													7
OUTPUT		1												7

Notes/Comments
1. Total quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **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 Link 11, Link 16, Link 22, and JRE.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **PRE MS C**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	1.851	2	1.256											5	3.107
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.094		0.064		0.050										0.208
Other (DSA)								0.160		0.133		0.032										0.325
Interm Contractor Support																						
Installation of Hardware*									3	1.741	2	1.138									5	2.879
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP									3	1.741											3	1.741
FY 07 EQUIP											2	1.138									2	1.138
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST										1.741		1.138										2.879
TOTAL PROCUREMENT COST								2.105		3.194		1.220										6.519

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

CONTRACT DATES: FY 2004: FY 2005: FY 2006: Aug-06 FY 2007: Jan-07

DELIVERY DATES: FY 2004: FY 2005: FY 2007: Aug-07 FY 2008: Jan-08

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT													3		1	1	
OUTPUT														3		1	1

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments
1. Total Quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **MIDS ON SHIP SHORE**
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: **LRIP**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.956	2	2.480																	4	5.436
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Curriculum		0.766		0.099																		0.865
Production Support		0.152		0.283		0.050																0.485
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*					2	0.801	2	0.916													4	1.717
PRIOR YR EQUIP																						
FY 03 EQUIP					2	0.801															2	0.801
FY 04 EQUIP							2	0.916													2	0.916
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST						0.801		0.916														1.717
TOTAL PROCUREMENT COST		3.874		2.862		0.851		0.916														8.503

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2006: Mar-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		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 09				FY 10				FY 11				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 2005

MODIFICATION TITLE: **MIDS ON SHIP FORWARD FIT**
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: **LRIP**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.688																	2	2.688
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.160		0.050																0.210
Other (DSA)						0.128		0.049														0.177
Interm Contractor Support																						
Installation of Hardware*							2	2.031													2	2.031
PRIOR YR EQUIP																						
FY 04 EQUIP							2	2.031													2	2.031
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST								2.031														2.031
TOTAL PROCUREMENT COST				2.848		0.178		2.080														5.106

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2006: Mar-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT								2									
OUTPUT									2								

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														2
OUTPUT														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.

February 2005

MODIFICATION TITLE: **Joint Interface Control Officer (JICO) Support System (JSS) Ship**
COST CODE **DR011**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Joint Interface Control Officer (JICO) Support System (JSS) will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Post MS B**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	3.324	16	13.540	4	3.447							24	20.311
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support										0.169		0.878		0.182		0.082						1.311
Other (DSA)										0.234		0.746		0.426		0.098						1.504
Interm Contractor Support																						
Installation of Hardware*											4	1.288	16	4.517	4	1.312					24	7.117
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP											4	1.288									4	1.288
FY 08 EQUIP													16	4.517							16	4.517
FY 09 EQUIP															4	1.312					4	1.312
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST												1.288		4.517		1.312						7.117
TOTAL PROCUREMENT COST										3.727		16.452		8.572		1.492						30.243

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

CONTRACT DATES:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	Jan-07
DELIVERY DATES:	FY 2004:	FY 2005:	FY 2006:	FY 2008:	Jan-08

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		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 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		4	6	6		2	2							24
OUTPUT			4	6	6		2	2						24

Notes/Comments
1. Total Quantity meets inventory objective.

February 2005

MODIFICATION TITLE: **Joint Interface Control Officer (JICO) Support System (JSS) Shore**
COST CODE **DR011**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **JSS will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures.**
JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Post MS B**
FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.493	2	1.693									5	4.186
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Curriculum										0.644												0.644
Production Support										0.147		0.116		0.050								0.313
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*											3	0.651	2	0.514							5	1.165
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP											3	0.651									3	0.651
FY 08 EQUIP													2	0.514							2	0.514
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST												0.651		0.514								1.165
TOTAL PROCUREMENT COST										3.284		2.460		0.564								6.308

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

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007: Jan-07

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2008: Jan-08

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT															2	1	
OUTPUT																2	1

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT		2												5
OUTPUT			2											5

Notes/Comments
1. Total Quantity meets inventory objective.

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: Advanced Tactical Data Link System 2614

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05 / CALENDAR YEAR 04 OCT	04 NOV	04 DEC	05 JAN	05 FEB	05 MAR	05 APR	05 MAY	05 JUN	05 JUL	05 AUG	05 SEP	FISCAL YEAR 05 / CALENDAR YEAR 05 OCT	05 NOV	05 DEC	FISCAL YEAR 06 / CALENDAR YEAR 06 JAN	06 FEB	06 MAR	06 APR	06 MAY	06 JUN	06 JUL	06 AUG	06 SEP	FISCAL YEAR 06 / CALENDAR YEAR 06 OCT	06 NOV	06 DEC	FISCAL YEAR 07 / CALENDAR YEAR 07 JAN	07 FEB	07 MAR	07 APR	07 MAY	07 JUN	07 JUL	07 AUG	07 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) Backfit	04		1		1										1																										
DR003	AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	04		2		2																1	1																			
DR003	CDLMS Technology Refresh (Field Change Kit) Ship	04		16		16									4	4	4	4																								
DR003	CDLMS Technology Refresh (Field Change Kit) Shore	04		5		5									2	1	1	1																								
DR003	NGC2P Field Change Kit Ship	04		5		5						A									1	1	1	1	1																
		04		6		6																A									1	1	1	1	1	1					
		04		1		1																						A									1				
		06		24		24																						A									4	5	5	5	5
		07		20		20																													A							
DR003	NGC2P Field Change Kit Shore	04		5		5																						A									1	1	1	2	
DR003	Model 4 NGC2P Upgrade	06		4		4																						A									1	1	1	1	
		07		2		2																													A							
DR003	Model 4 NGC2P Backfit	06		3		3																						A												1	2
		07		2		2																													A							
DR010	MIDS on Ship Shore	04		2		2																		1	1																	
DR010	MIDS on Ship Forward Fit	04		2		2																		1	1																	
DR011	JICO Support System Ship	07		4		4																													A							
DR011	JICO Support System Shore	07		3		3																													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
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Backfit	DRS, Wyndmoor, PA	1	1-8-5	3	2 months		12 months			
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	DRS, Wyndmoor, PA	1	1-8-5	3	2 months		18 months			
CDLMS Technology Refresh (Field Change Kit) Ship	DRS, Wyndmoor, PA	1	1-8-5	4	2 months		9 months			
CDLMS Technology Refresh (Field Change Kit) Shore	DRS, Wyndmoor, PA	1	1-8-5	4	2 months		9 months			
NGC2P Field Change Kit Ship	TBD	1	1-8-5	3	2 months		9 months			
NGC2P Field Change Kit Shore	TBD	1	1-8-5	3	2 months		9 months			
Model 4 NGC2P Upgrade	TBD	1	1-8-5	3	2 months		9 months			
Model 4 NGC2P Backfit	TBD	1	1-8-5	3	2 months		12 months			
MIDS on Ship Shore	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	2 months		24 months			
MIDS on Ship Forward Fit	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	2 months		24 months			
JICO Support System Shore	TBD	1	1-8-5	4	2 months		12 months			
JICO Support System Ship	TBD	1	1-8-5	4	2 months		12 months			

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: Advanced Tactical Data Link System 2614

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CY 07			CALENDAR YEAR 08									CALENDAR YEAR 08												CALENDAR YEAR 09											
							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	NGC2P Field Change Kit Ship	07		20		20	1	1	1	1	2	2	2	2	2	2	2	2																						
DR003	Model 4 NGC2P Upgrade	07		2		2	1	1																																
DR003	Model 4 NGC2P Backfit	07		2		2				1	1																													
DR011	JICO Support System Ship	07		4		4				1	1	1	1																											
DR011	JICO Support System Shore	07		3		3				1	1	1																												

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NGC2P Field Change Kit Ship	TBD	1	1-8-5	3	2 months		9 months			
Model 4 NGC2P Upgrade	TBD	1	1-8-5	3	2 months		9 months			
Model 4 NGC2P Backfit	TBD	1	1-8-5	3	2 months		12 months			
JICO Support System Shore	TBD	1	1-8-5	4	2 months		12 months			
JICO Support System Ship	TBD	1	1-8-5	4	2 months		12 months			

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS**							P-1 ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI 262200**					
Program Element for Code B Items: **0603502N**							Other Related Program Elements **PE 0204302N**					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	A	N/A	**$12.9**	**$53.0**	**$84.0**	**$53.6**	**$35.0**	**$66.2**	**$73.0**	**$79.8**	**CONT.**	**CONT.**
SPARES COST (In Millions)	A	N/A	**$2.2**	**$8.7**	**$4.4**	**$4.6**	**$2.2**	**$1.5**	**$0.7**	**$0.5**	**CONT.**	**CONT.**

PROGRAM DESCRIPTION/JUSTIFICATION :

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

Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system consists of the Remote Minehunting Vehicle (RMV), Variable Depth Sensor (VDS, AN/AQS-20A), and shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. The AN/AQS-20A is designed for the detection, classification, and localization of subsurface mines. Funding provides procurement of RMVs and AN/AQS-20A VDSs to complete DDG 91 - 96 outfitting and procurement of RMVs for outfitting Littoral Combat Ships (LCS). Future funding includes additional RMVs to be used on the Littoral Combat Ship (LCS), and changes to the AN/WLD-1(V)1 addressing upgrades such as Environmental Data Collection and Commercial Off-The-Shelf (COTS) upgrades.

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.

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

-Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator (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, 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 Hydraulic Power Unit (HPU), SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS	P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV

ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :

Expendable Mine Neutralization System (EMNS) (LV076) will be a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off on-going efforts in the Airborne Mine Countermeasures Program, Airborne Mine Neutralization System (AMNS).

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

The Surface Mine Countermeasure Unmanned Undersea Vehicle (SMCM UUV) (LV079) will be launched and recovered from the Littoral Combat Ship, MCM, and MHC class ships. The SMCM UUV will autonomously navigate through the minefield to detect and classify new mine-like contacts or reacquire contacts of interest for further classification and identification. The SMCM UUV will also support environmental data gathering. The SMCM UUV is envisioned to be small (9-12.75" diameter) and capable of being handled by two people.

Unmanned Submersible Vehicle (USV) Sweep System (LV080): USV Sweep System is a magnetic/acoustic sweep system developed to sweep acoustic/magnetic influence mines from a small unmanned surface platform deployed from the Littoral Combat Ship (LCS).

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS	P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV

ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :

Items 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. Long lead procurement for MCM Communications Upgrade.

Items to be procured in FY05: MCM Combat System Upgrades consisting of the following changes: Acoustic 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; 3 Remote Minehunting Vehicles; 2 Variable Depth Sensors (VDS)

Items to be procured in FY 06: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 4 system; OK-520 HPU upgrade ECP - 3 systems; Communications upgrade - 3 systems, NAVCC upgrade ECP-5 system; 4 Remote Minehunting Vehicles; 2 Variable Depth Sensors (VDS)

Items to be procured in FY 07: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 6 system; OK-520 HPU upgrade ECP - 2 systems; Communications upgrade - 3 systems; NAVCC upgrade ECP-4 system; 2 Remote Minehunting Vehicles

Code "B" Items: RMS Systems, PE 0603502N

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	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)						3	11,677	35,031	4	12,710	50,840	2	7,825	15,649
LV073	MCM/MHC INTEGRATED SHIP CONT SYS	A				3,108			0			567			566
	- MSCS			1	2,600	2,600			0			0			0
	- SOFTWARE INTEGRATION					508			0			567			566
LV074	FORCE PROTECTION EQUIPMENT	A				642			0			0			0
LV075	MCM COMBAT SYSTEMS UPGRADES			Var	Var	8,263	Var	Var	13,717	Var	Var	24,954	Var	Var	22,428
LV081	BOW THRUSTER IMPROVEMENT					0			0	Var	Var	400	Var	Var	910
LV082	AFT DECK EQUIPMENT UPGRADE					0			0			0	Var	Var	7,400
LV083	AIMS					0			0			300			1,050
LV084	400HZ					0			0			1,140			1,600
LV830	PRODUCTION ENGINEERING					420			2,216			4,384			2,714
	- RMS					0			1,603			3,656			1,782
	- MCM COMBAT SYS					420			613			728			932
LV900	CONSULTING SERVICES					429			366			1,460			1,262
	- RMS					0			0			793			563
	- MCM COMBAT SYS					429			366			667			699
LVCA1	SEA BOTTOM MAPPING								1,700						
TOTAL			**0**			**12,862**			**53,030**			**84,045**			**53,579**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005

B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS	C. P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/262200	SUBHEAD 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 04										
LV073 MSCS	1	2600	NAVSSES, PHIL.	N/A	WX/RX	NAVSSES, PHIL.	11/03	6/04	YES	11/03
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	YES	11/03
FISCAL YEAR 05										
LV064 RMS	3***	11677	LM, Syracuse	9/04	CPFF	Lockheed Martin (LHM) , Syracuse	4/05	11/06	YES	11/04
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	YES	11/04
FISCAL YEAR 06										
LV064 RMS	4***	12710	LM, Syracuse	9/05	FFP	LHM, Syracuse	01/06	11/07	YES	11/05
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	NO	11/05
LV081 Bow Thruster	VAR	VAR	NSWC, PHIL	8/05	FFP	TBD	2/06	7/06	NO	7/05
FISCAL YEAR 07										
LV064 RMS	2***	7825	LM, Syracuse	9/06	FFP	LHM, Syracuse	01/07	11/08	YES	11/06
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	NO	11/06
LV081 Bow Thruster	VAR	VAR	NSWC, PHIL	N/A	FFP	TBD	10/06	3/07	NO	7/05
LV082 Aft Deck Equip	VAR	VAR	NSWC, PHIL	9/06	FFP	TBD	3/07	8/07	NO	8/05

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 05 - Procurement for 2 DDGs (vehicle and AQS-20) and 1 LCS (vehicle only).

*** FY 06 - Procurement for 4 DDGs (vehicle and AQS-20).

*** FY 07 - Procurement for 2 LCS (vehicle only).

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2005**
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	LM, Syracuse, NY	1	4	12			18	18	18	EACH
LV073 MSCS	NAVSSES, PHIL.	1	1	1			7	7	9	EACH

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	
LV073 MSCS	04	N	1	0	1		A							1																0
LV064 RMS	05	N	3	0	3																			A						3

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	
LV064 RMS	05	N	3	0	3														1			1			1				0
LV064 RMS	06	N	4	0	4				A																					4
LV064 RMS	07	N	2	0	2																A									2

Remarks:

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21			DATE **February 2005**
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	LM, Syracuse, NY	1	4	12			18	18	18	EACH

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	
LV064 RMS	06	N	4	0	4		1			1			1			1														0
LV064 RMS	07	N	2	0	2														1			1								0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS**							P-1 ITEM NOMENCLATURE **SHALLOW WATER MCM BLI 262400**					
Program Element for Code B Items: **0603502N**							Other Related Program Elements **PE 0204302N**					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	B	N/A	**0.000**	**0.000**	**2.3**	**8.3**	**9.1**	**14.8**	**14.1**	**18.1**	**CONT.**	**CONT.**
SPARES COST (In Millions)		N/A	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**CONT.**	**CONT.**

PROGRAM DESCRIPTION/JUSTIFICATION :

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

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

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

Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): Is the Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the ABS System of systems. One System consists of two Airborne Payloads and one processing station. There are three blocks in the COBRA spiral development; Block I is daytime, surface-laid mine and obstacle line detection in the Beach Zone, Block II is beach and surf zone day and night detection and Block III will detect buried mines. COBRA will be integrated into the Firescout Unmanned Aerial Vehicle (UAV) and will be part of the Littoral Combat Ship (LCS) mission module for LCS Flight 0 in FY07.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS / ELECTRONICS**	ID Code **B**	P-1 ITEM NOMENCLATURE/SUBHEAD **SHALLOW WATER MCM/262400/72SW**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SW003	LCU NAVIGATION UPGRADES	B										794			755
SW004	COBRA	B										0			6,000
	SW0041 COBRA BLOCK 1	B										0	2	2,500	5,000
	SW00411 BLOCK 1 FAT, SPARES, TRAINING	B										0			1,000
SW061	LCAC AUTOPILOT UPGRADES	B								VAR	VAR	1,000	VAR	VAR	1,000
SW830	PRODUCTION ENGINEERING	B										483			570
TOTAL			**0**			**0**			**0**			**2,277**			**8,325**

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

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS					C. P-1 ITEM NOMENCLATURE SHALLOW WATER MCM/262400				SUBHEAD 72SW	
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 06										
FISCAL YEAR 07										
SW0041 COBRA BLOCK 1	2	2500	NSWC, PC Florida	10/06	RX	TBD	11/06	08/07	NO	N/A
D. REMARKS										

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		Weapon System	P-1 ITEM NOMENCLATURE SHALLOW WATER MCM/262400/72SW

		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
SW0041 BLOCK 1	TBD									
SW0042 BLOCK 2	TBD									
SW0043 BLOCK 3	TBD									

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	

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	
SW0041 BLOCK 1	07	N	2	0	2														A									1	1	0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET							DATE				February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657					SUBHEAD 521R	
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
		$15.4	$11.6	$14.7	$13.6	$14.5	$14.2	$14.5	$18.8	Cont.	Cont.

The NAVSTAR GPS mission is to provide US and allied land, sea, and air forces with precise, continuous, world-wide Position, Velocity and Time (PVT).

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.
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 NAVSSI retrofit kits and installation of 8 NAVSSI systems and 8 NAVSSI retrofits.
FY 05 funding procures 4 NAVSSI systems and 3 NAVSSI retrofit kits and installation of 5 NAVSSI systems, and 3 NAVSSI retrofits.
FY 06 funding procures 5 NAVSSI systems and 3 NAVSSI retrofit kits and installation of 5 NAVSSI systems, and 4 NAVSSI retrofits.
FY 07 funding procures 6 NAVSSI systems and 2 NAVSSI retrofit kits and installation of 6 NAVSSI systems, and 2 NAVSSI 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 2005

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 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. 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.

FY04-7 will continue with the procurement of GAS-1 systems with groundplanes and the installation of 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.

PROGRAM COVERAGE: The primary Global Positioning System (GPS) shipboard receivers fielded on the majority of U.S Navy ships today include the AN/WRN-6 and the GPS VME Receiver Card (GVRC). These military GPS receivers provide precise Position, Velocity, and Time (PVT) data required for many combat weapons and navigation systems, as well as providing the time synchronization critical to the networked environments. The failure of the GPS receiver ultimately means the loss of GPS for the ship and those systems that depend upon it. As a result of parts obsolescence and production lines for both WRN-6 and GVRC no longer being available, the WRN-6 Non Recurring Engineering tasks will include engineering modifications to extend the life of the WRN-6 and GVRC while associated development efforts (funded separately) for a new GPS shipboard receiver is accomplished that will incorporate the newest GPS security architecture and be upgradeable to function with the future GPS signals in space (i.e., Modernized shipboard GPS with "YMCA" capability). Engineering modifications to WRN-6 would require fielding to limited WRN-6 Navy shipboard and shore users; while fielding of GVRC modifications would be required only for NAVSSI new construction ships. Additional procurements beginning in FY11 will procure Modernized WRN-X once development efforts (funded separately) are complete.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation of WRN-6/GVRC upgrade kits/replacement cards are required to provide Global Positioning System (GPS) data to shipboard C4ISR, Combat, and Weapons Systems, including the Navigation Sensor System Interface (NAVSSI) and NAVSSI Lite systems. Failure to procure and install WRN-6 and GVRC upgrades/replacement components would result in loss of critical Position, Velocity, and Time (PVT) data required in most shipboard navigation systems and many combat weapons, including network backbones and infrastructure.

FY 06 funding procures Non-recurring engineering (NRE) required for the WRN-6 & GVRC Upgrade / Obsolescence Engineering Change Proposals (ECPs). Includes upgrade/installation schedule planning. Includes procurement of approximately 27 upgrade/modification kits for integration & test tasks and initial installations.
FY 07 funding procures 17 additional upgrade/modification kits, and installation of 26 upgrade/modification kits.

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 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** NAVSTAR GPS BLI 2657	**SUBHEAD** 521R

PROGRAM COVERAGE: The Joint Service Air Force contract under which Precision Light GPS Receiver (PLGRs) were procured has expired. The GPS Joint Program Office replacement for PLGR is DAGR (Defense Advanced GPS Receiver). The award for DAGR procurement is scheduled for October 2003. Rockwell Collins, the manufacturer of PLGR has stated that they will no longer manufacture PLGRs, has stated that on award of the DAGR procurement contract they will no longer supply PLGRs. Navy PLGRs, first purchased in 1999 were procured with a 6-year warranty. Warranties for the initial procurement of Navy PLGRs will by the 4th Qtr of FY-05. Since January 2003, the demand for PLGR replacement/repair has doubled to 23 units per quarter. All Navy PLGRs are expected to fail and require replacement before FY-2010. Requirements for handheld GPS navigation receivers have increased, especially from naval forces operating in lateral and land battle arenas. Air Force, Army, and Marine Ground Forces will procure DAGRs beginning in the 3rd Qtr FY-04, with first deliveries scheduled for 4th Qtr FY-04. Reference (A) identifies a total population of over 4000 Navy PLGRs. Reference (B) identifies replacement of 2577 PLGRs beginning with POM-06. DAGR will be a SAASM compliant handheld GPS receiver.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: DAGRs will begin replacing PLGRs by mid-FY-05. Budget year requirements will provide managed introduction of the DAGR handheld GPS receiver into the Navy (or Coast Guard) inventory. The Navy will develop or put in place the necessary ILS management processes/procedures (training, spares, management of inventory, repair procedures) to support the DAGRs. Fleet introduction of SAASM capable handheld GPS receivers will be supported, managed and not random among users. Naval ground in-shore combat support, engineering & construction, mine warfare, and SEAL users will experience no loss of situational awareness. SAR and special operations insertion/extraction operations will maintain precision advantage and littoral mine hunting/mine avoidance.

FY06 will be the first year of procurement of 182 units
FY07 will continue with the procurement of 125 units

DAGR is a GPS Handheld receiver and requires no installation funding.

COST ANALYSIS																**DATE** 36,922.0		
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 2004			**FY 2005**			**FY 2006**			**FY 2007**				
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**		
1R555	Production Support NAVSSI FMP						608			469			218			100		
	Production Support NAVSSI Retrofit						550			176			100			32		
	Production Support NAVWAR						450			785			509			646		
	Production Support WRN 6 Upgrade												88			72		
	Production Support Handhelds												63			63		
1R009	NAVSSI FMP	A			6	507.7	3,046	4	469.5	1,878	5	470.0	2,350	6	450.0	2,700		
	NAVSSI - Schools	A			3	165.7	497											
1R011	NAVSSI - Retrofit	A			9	193.4	1,741	3	195.0	585	3	200.0	600	2	200.0	400		
1R012	NAVSSI - Land Based Test Upgrades	A			1	420.0	420											
1R013	NAVWAR	A			44	69.2	3,043	40	60.8	2,430	50	76.3	3,813	25	91.2	2,280		
1R016	WRN 6 Upgrade	A									27	31.4	847	17	24.3	413		
1R018	GPS Handhelds	A									182	3.5	637	125	3.5	437		
1R777	Installation						5,062			5,256			5,490			6,488		
	Install - NAVSSI FMP						2,429			2,219			2,179			2,677		
	Install - Design Service Agent (NAVSSI FMP)						559			570			574			420		
	Install - NAVSSI Retrofit						955			285			480			220		
	Install - Design Service Agent (NAVSSI Retrofit)						17			120			108			152		
	Install - NAVSSI Schools						113											
	Install - NAVWAR						685			1,542			1,486			2,033		
	Install - Design Service Agent (NAVWAR)						304			520			498			571		
	Install - WRN 6 Upgrade															350		
	Install - Design Service Agent (WRN 6 Upgrade)												165			65		
	TOTAL						15,417			11,579			14,715			13,631		

Remarks:

Note 1: 1R011 Unit cost is the average cost of retrofit hardware on different classes of ships.

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. FY 05 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 2005

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	04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	9	507,667	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	4	469,500	Yes	
		06	Various	WX/RCP	Various	Various	Nov-05	Mar-06	5	470,000	Yes	
		07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	6	450,000	Yes	
1R011	NAVSSI - Retrofit	04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	9	193,444	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	3	195,000	Yes	
		06	Various	WX/RCP	Various	Various	Nov-05	Mar-06	3	200,000	Yes	
		07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	2	200,000	Yes	
1R013	NAVWAR Hardware	04	Various	FFP	GPS JPO/SSC-SD		Apr-04	Feb-05	44	69,159	Yes	
		05	Various	FFP	GPS JPO/SSC-SD		Jan-05	Oct-05	40	60,750	Yes	
		06	Various	FFP	GPS JPO/SSC-SD		Jan-06	Oct-06	50	76,260	Yes	
		07	Various	FFP	GPS JPO/SSC-SD		Jan-07	Oct-07	25	91,200	Yes	
1R016	WRN 6 Upgrade	06	TBD	TBD	SPAWAR	Various	Mar-06	Oct-06	27	31,370	No	
		07	TBD	TBD	SPAWAR	Various	Mar-07	Oct-07	17	24,294	No	
1R018	GPS Handhelds	06	Rockwell Collins	FFP	GPS JPO		Dec-05	Jan-06	182	3,500	Yes	
		07	Rockwell Collins	FFP	GPS JPO		Dec-06	Jan-07	125	3,500	Yes	

D. REMARKS

1R009 - FY04 includes 3 schools at a unit cost of $165,667 each.

1R016 - Average unit price varies depending on if procurement is for WRN-6 or GVRC. Increased procurement of more expensive GVRC parts results in increased average unit price.

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI FMP — February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment	107	30.7	6	3.0	4	1.9	5	2.4	6	2.7	5	2.3	2	0.9	3	1.4	0	0.0	0	0.0	138	45.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		6.3		0.6		0.5		0.2		0.1		0.3		0.1		0.2		0.0			0	8.3
Other (DSA)		1.9		0.6		0.6		0.6		0.4		0.5		0.3		0.1		0.0			0	5.0
Interim Contractor Support																					0	0.0
Installation of Hardware	105	25.2	5	2.4	5	2.2	5	2.2	6	2.7	5	2.2	4	1.8	3	1.3	0	0.0	0	0.0	138	40.0
PRIOR YR EQUIP	105	25.2	2	0.9																	107	26.1
FY 04 EQUIP			3	1.5	3	1.4															6	2.9
FY 05 EQUIP					2	0.8	2	0.9													4	1.7
FY 06 EQUIP							3	1.3	2	0.9											5	2.2
FY 07 EQUIP									4	1.8	2	0.9									6	2.7
FY 08 EQUIP											3	1.3	2	0.9							5	2.2
FY 09 EQUIP													2	0.9							2	0.9
FY 10 EQUIP															3	1.3					3	1.3
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		25.2		2.4		2.2		2.2		2.7		2.2		1.8		1.3		0.0		0.0	138	40.0
TOTAL PROCUREMENT COST		64.1		6.6		5.2		5.4		5.9		5.3		3.1		3.0		0.0		0.0	276	98.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 4

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	Nov-05	FY 2007:	Nov-06
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	Mar-05	FY 2006:	Mar-06	FY 2007:	Mar-07

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	110	2	1	1	1	2	1	1	1	2	2	1	1	2	1	1	1
OUTPUT	110	2	1	1	1	2	1	1	1	2	2	1	1	2	1	1	1

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT	1	1	1	1	1	1	1							138
OUTPUT	1	1	1	1	1	1	1							138

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit — February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment	52	3.3	9	1.7	3	0.6	3	0.6	2	0.4	4	0.8	10	2.0	10	2.0	18	3.8			111	15.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		2.7		0.6		0.2		0.1		0.1		0.1		0.3		0.3		0.5			0	4.9
Other (DSA)		1.4		0.1		0.1		0.1		0.2		0.2		0.5		0.5		0.7			0	3.8
Interim Contractor Support																					0	0.0
Installation of Hardware	52	3.7	8	1.0	3	0.3	4	0.5	2	0.2	4	0.4	9	1.1	10	1.2	19	2.3	0	0.0	111	10.7
PRIOR YR EQUIP	52	3.7																			52	3.7
FY 04 EQUIP			8	1.0	1	0.1															9	1.1
FY 05 EQUIP					2	0.2	1	0.1													3	0.3
FY 06 EQUIP							3	0.4													3	0.4
FY 07 EQUIP									2	0.2											2	0.2
FY 08 EQUIP											4	0.4									4	0.4
FY 09 EQUIP													9	1.1	1	0.1					10	1.2
FY 10 EQUIP															9	1.1	1	0.1			10	1.2
FY 11 EQUIP																	18	2.2			18	2.2
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		3.7		1.0		0.3		0.5		0.2		0.4		1.1		1.2		2.3		0.0	111	10.7
TOTAL PROCUREMENT COST		11.1		3.4		1.2		1.3		0.9		1.5		3.9		4.0		7.3		0.0	222	34.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 4

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	Nov-05	FY 2007:	Nov-06
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	Mar-05	FY 2006:	Mar-06	FY 2007:	Mar-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	60	1	1	1		1	1	1	1	0	1	1	0	0	2	1	1
OUTPUT	60	1	1	1		1	1	1	1	0	1	1	0	0	2	1	1

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT	0	3	3	3	1	3	3	3	1	6	6	6		111
OUTPUT	0	3	3	3	1	3	3	3	1	6	6	6		111

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Schools — February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment	3	0.8	3	0.5																	6	1.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support																					0	0.0
Other (DSA)																					0	0.0
Interim Contractor Support																					0	0.0
Installation of Hardware	3	0.1	3	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	6	0.2
PRIOR YR EQUIP	3	0.1																			3	0.1
FY 04 EQUIP			3	0.1																	3	0.1
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	6	0.2
TOTAL PROCUREMENT COST		0.9		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	12	1.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 4

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	FY 2006:	FY 2007:
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	FY 2006:	FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	6																
OUTPUT	6																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														6
OUTPUT														6

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVWAR February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment	32	1.5	44	3.0	40	2.4	50	3.8	25	2.3	35	3.5	28	3.1	29	3.3	28	3.3	92	7.3	403	33.5
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.3		0.5		0.8		0.5		0.6		0.6		0.6		0.6		0.7			0	5.2
Other (DSA)		0.2		0.3		0.5		0.5		0.6		0.4		0.4		0.5		0.5			0	3.9
Interim Contractor Support																					0	0.0
Installation of Hardware	11	0.7	18	0.7	47	1.5	40	1.5	50	2.0	25	1.3	35	1.8	28	1.8	29	1.9	120	6.3	403	19.5
PRIOR YR EQUIP	11	0.7	18	0.7	3	0.1															32	1.5
FY 04 EQUIP					44	1.4															44	1.4
FY 05 EQUIP							40	1.5													40	1.5
FY 06 EQUIP									50	2.0											50	2.0
FY 07 EQUIP											25	1.3									25	1.3
FY 08 EQUIP													35	1.8							35	1.8
FY 09 EQUIP															28	1.8					28	1.8
FY 10 EQUIP																	29	1.9			29	1.9
FY 11 EQUIP																			28	1.8	28	1.8
TC EQUIP																			92	4.5	92	4.5
TOTAL INSTALLATION COST		0.7		0.7		1.5		1.5		2.0		1.3		1.8		1.8		1.9		6.3	403	19.5
TOTAL PROCUREMENT COST		2.7		4.5		5.2		6.3		5.5		5.8		5.9		6.2		6.4		13.6	806	62.1

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

CONTRACT DATES:	FY 2004:	Apr-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07
DELIVERY DATES:	FY 2004:	Feb-05	FY 2005:	Oct-05	FY 2006:	Oct-06	FY 2007:	Oct-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	29	3	10	20	14	10	10	10	10	13	13	13	11	6	6	6	7
OUTPUT	29	3	10	20	14	10	10	10	10	13	13	13	11	6	6	6	7

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	9	9	9	8	7	7	7	7	7	7	7	8	120	403
OUTPUT	9	9	9	8	7	7	7	7	7	7	7	8	120	403

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) WRN 6 Upgrade — February 2005
COST CODE: 1R016
MODELS OF SYSTEMS AFFECTED: WRN-6 (all variants) for non-NAVSSI & NAVSSI ships; GVRC for NAVSSI Blks 3 & 4
DESCRIPTION/JUSTIFICATION: Provide Obsolesence ECPs for both WRN-6 and GVRC to ships as required; provide modified GVRC for NAVSSI FY07 & out SCN installs; and replace/modify WRN-6 & GVRC with WRN-X for both NAVSSI & non-NAVSSI ships
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment							27	0.8	17	0.4	8	0.40	1	0.1	3	0.13	5	0.2			61	2.0
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support								0.1		0.1		0.06		0.1		0.05		0.0			0	0.4
Other (DSA)								0.2		0.1		0.07		0.1		0.01		0.1			0	0.6
Interim Contractor Support																					0	0.0
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	26	0.4	18	0.24	8	0.1	1	0.02	3	0.1	5	0.2	61	1.0
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP									26	0.4	1	0.02									27	0.4
FY 07 EQUIP											17	0.22									17	0.2
FY 08 EQUIP													8	0.1							8	0.1
FY 09 EQUIP															1	0.02					1	0.0
FY 10 EQUIP																	3	0.1			3	0.1
FY 11 EQUIP																			5	0.2	5	0.2
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.4		0.24		0.1		0.02		0.1		0.2	61	1.0
TOTAL PROCUREMENT COST		0.0		0.0		0.0		1.1		1.0		0.77		0.4		0.21		0.4		0.2	122	4.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 PRODUCTION LEADTIME: 7

CONTRACT DATES: FY 2004: FY 2005: FY 2006: Mar-06 FY 2007: Mar-07

DELIVERY DATES: FY 2004: FY 2005: FY 2006: Oct-06 FY 2007: Oct-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT										7	7	6	6	5	5	4	4
OUTPUT										7	7	6	6	5	5	4	4

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT	2	2	2	2	0	1	0	0	0	3	0	0	5	61
OUTPUT	2	2	2	2	0	1	0	0	0	3	0	0	5	61

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) WRN X
February 2005
COST CODE: 1R017
MODELS OF SYSTEMS AFFECTED: WRN-6 (all variants) for non-NAVSSI & NAVSSI ships; GVRC for NAVSSI Blks 3 & 4
DESCRIPTION/JUSTIFICATION: Replace/modify WRN-6 & GVRC with WRN-X for both NAVSSI & non-NAVSSI ships

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment																	111	3.4	367	11.9	478	15.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support																		0.2		0.8	0	1.0
Other (DSA)																0.1		0.2		0.7	0	1.0
Interim Contractor Support																					0	0.0
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.00	10	0.2	468	7.7	478	7.9
PRIOR YR 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 10 EQUIP																					0	0.0
FY 11 EQUIP																	10	0.2	101	2.1	111	2.3
TC EQUIP																			367	5.6	367	5.6
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.2		7.7	478	7.9
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.1		4.0		21.1	956	25.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 PRODUCTION LEADTIME: 7

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT									0	0	0	10	468	478
OUTPUT									0	0	0	10	468	478

Notes/Comments

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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 05																FISCAL YEAR 06												FISCAL YEAR 07											
							CY 04			CALENDAR YEAR 05													CALENDAR YEAR 06												CALENDAR YEAR 07											
							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	3	3		1	1	1																																
		05		4		4		A				1				1				1	1																					
		06		5		5														A				1		1		1				1	1								
		07		6		6																											A				2			1		1	
1R011	NAVSSI - Retrofit	04		9	8	1	1																																		
		05		3		3		A				1			1					1																						
		06		3		3														A				1				1													
		07		2		2																											A				1			1			
1R013	NAVWAR Hardware																																									
		04		44		44					5	5	7	7	6	5	5	4																							
		05		40		40				A									3	3	3	3	3	3	3	3	4	4	4	4												
		06		50		50																A								4	4	5	4	4	5	4	4	5	4	4	3
		07		25		25																												A									
1R016	WRN 6 Upgrade	06		27		27																		A							3	2	2	3	2	2	2	2	2	2	2
		07		17		17																																A					
1R018	GPS Handhelds	06		182		182															A	15	15	15	15	15	15	15	15	15	16	16										
		07		125		125																											A	13	13	13	13	13	13	13	13	13

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	1	25	50						
NAVSSI	RCI	1	25	50						
NAVWAR	RSL, UK for NAVWAR	250	480	1272						
WRN 6/WRN X	TBD									
GPS Handhelds	Rockwell Collins	1	119	2500						

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2005

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 08 / CY 07 OCT	NOV	DEC	CALENDAR YEAR 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	CALENDAR YEAR 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	CALENDAR YEAR 10 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI	04		6	6																																			
		05		4	4																																			
		06		5	5																																			
		07		6	4	2			2																															
1R011	NAVSSI - Retrofit	04																																						
		05																																						
		06																																						
		07																																						
1R013	NAVWAR Hardware																																							
		04		44	44																																			
		05		40	40																																			
		06		50	50																																			
		07		25		25	2	2	2	2	2	2	2	2	2	3	2	2																						
1R016	WRN 6 Upgrade	06		27	26	1	1																																	
		07		17		17	1	2	1	2	2	1	2	1	1	2	1	1																						
1R018	GPS Handhelds	06		182	182																																			
		07		125	117	8	3	3	2																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	**1**	**25**	**50**						
NAVSSI	LITTON	**1**	**25**	**50**						
NAVWAR	RSL, UK/TBD for Groundplane	**250**	**480**	**1272**						
WRN 6/WRN X	TBD									
GPS Handhelds	Rockwell Collins	**1**	**119**	**2500**						

BUDGET ITEM JUSTIFICATION SHEET **P-40**							DATE: **February 2005**					
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**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$22.0**		**$4.1**	**$4.1**	**$4.4**	**$4.5**	**$4.6**	**$4.7**	**$4.3**	**$4.4**		**$35.1**
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 Closed Circut Television (CCTV)- 2000/500: This Shipboard Information, Training, and Entertainment (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 $406.8K. Five units were procured in FY03 and prior. The remaining two (2) units will be procured in FY04 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 $229.6K. Twenty four units were procured in FY03 and prior. The remaining six (6) units will be procured in FY04 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 2005
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 $93.6K. Seventy two units were procured in FY03 and prior. The remaining 34 units will be procured in FY04 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 Armed Forces Radio and Television Service (AFRTS) and Navy Motion Picture Service (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 $62.0K. Thirty six units were procured in FY03 and prior. The remaining fourteen units will be procured in FY04 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 $291.8K. Four units will be procured in FY 04. 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.

Installation: 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.

[SMTP:sherry.oneal@dla.mil]

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINES														
K0001	SITE CCTV - 2000/200	A	2,049	**7**	59	413	**7**	60	421						
K0001	SITE CCTV - DIGITAL/200									**6**	73	436	**6**	74	443
	SURFACE SHIPS														
K0001	SITE CCTV - 2000/300	A	6,564	**15**	90	1,344	**14**	94	1,312	**5**	97	486			
K0001	SITE CCTV - DIGITAL/300									**6**	107	639	**10**	113	1,129
K0001	SITE CCTV - 2000/400	A	4,996	**3**	227	681	**3**	231	693						
K0001	SITE CCTV - DIGITAL/400									**4**	257	1,028	**4**	267	1,066
K0001	IRFDS - (Circuit 27TV)	A	5,594	**4**	287	1,147	**4**	292	1,167	**4**	300	1,198	**4**	309	1,235
	AIRCRAFT CARRIES														
K0001	SITE CCTV - 2000/500	A	1,858	**1**	386	386	**1**	389	389						
K0001	SITE CCTV - DIGITAL/500									**1**	409	409	**1**	416	416
KOINS	Equipment Installation (NON-FMP)	A	966			163			162			170			175
Total NAVSEA (AFRTS)			**22,027**			**4,134**			**4,144**			**4,366**			**4,464**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005

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 04										
SITE CCTV - 2000/200	7	59.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/300	15	89.6	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	386.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
IRFDS - (Circuit 27TV)	4	286.7	T-ASA/Navmediacen		MIPR/RCP	Various	04/04	7/04	YES	
FY 05										
SITE CCTV - 2000/200	7	60.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/300	14	93.7	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/400	3	231.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/500	1	389.0	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	
FY 06										
SITE CCTV - Digital 200	6	72.7	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - 2000/300	5	97.2	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	1/06	YES	
SITE CCTV - Digital 300	6	106.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - Digital 400	4	256.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - Digital 500	1	409.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
IRFDS - (Circuit 27TV)	4	299.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
FY 07										
SITE CCTV - Digital 200	6	73.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 300	10	112.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 400	4	266.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 500	1	416.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
IRFDS - (Circuit 27TV)	4	308.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	

D. REMARKS

(1) In addition to hardware, SITE CCTV total cost includes production engineering and integration.

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 2005**

		FY 2004				FY 2005				FY 2006																				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)	5	7	7	6	6	7	7	6	5	5																			
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		5	12	19	25	31	38	45	51	56	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61
ASSETS ON HAND	(P)	5																												
DELIVERY FY 03 & PRIOR																														
FY 03 & PRIOR																														
FY 04 (Procured 26 units)	(C)		7	7	12																									
FY 05 (Procure 25 units)	(C)						7	7	11																					
FY 06 (Procure 5 units)	(C)										5																			
FY 07	(C)																													
FY 08	(C)																													
FY 09	(C)																													
FY 10	(C)																													
FY 11	(C)																													
To Complete	(C)																													
TOTAL ASSETS	(C)	5	12	19	31	31	38	45	56	56	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61
QTY OVER (+) OR SHORT (-)		0	0	0	6	0	0	0	5	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) 192	TOTAL RQMT 192	INSTALLED 131	ON HAND 0	FY 03 & PRIOR 0	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 1 Month	REORDER 1 Month		

DD for 2447, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO 54 PAGE NO 5

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT: SITE CCTV-2000 / K0001						DATE: February 2005	
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 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		
FY 2006															
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												

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 2005**

		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	6	6	5	5	5	6	5	5	5	6	5	5	5	6	5	5	5	6	5	5	60
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		0	0	0	0	0	0	6	11	17	23	28	33	38	44	49	54	59	65	70	75	80	86	91	96	101	107	112	117	177
ASSETS ON HAND (P)																														
DELIVERY FY 03 & PRIOR																														
FY 03 & PRIOR																														
FY 04 (C)																														
FY 05 (C)																														
FY 06 (Procure 17 units) (C)								6	11																					
FY 07 (Procure 21 units) (C)											6	5	10																	
FY 08 (Procure 21 units) (C)															6	5	10													
FY 09 (Procure 21 units) (C)																			6	5	10									
FY 10 (Procure 21 units) (C)																							6	5	10					
FY 11 (Procure 21 units) (C)																											6	5	10	
To Complete (C)																														55
TOTAL ASSETS (C)		0	0	0	0	0	0	6	17	17	23	28	38	38	44	49	59	59	65	70	80	80	86	91	101	101	107	112	122	177
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	6	0	0	0	5	0	0	0	5	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 03 & PRIOR UNDELIVERED 0	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 SITE CCTV - Digital/ K0001						DATE February 2005	
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 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			DDG 89	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 54	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				

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV - Digital/ K0001								DATE February 2005			
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 2010								FY 2011											
DDG Class	4	DDG Class	2	DDG Class	2	DDG Class	2	DDG Class	4	DDG Class	2	DDG Class	2	DDG Class	2				
SSN Class	1	LPD Class	2	LPD Class	1	CVN Class	1	SSN Class	1	LPD Class	2	LPD Class	1	CVN Class	1				
		SSN Class	2	CVN Class	1	SSN Class	2			SSN Class	2	CVN Class	1	SSN Class	2				
				SSN Class	1							SSN Class	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 2005**

			FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	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	1	0	1	1	1	45
SCHOOLS/OTHER TRAINING																																			
OTHER																																			
TOTAL PHASED REQ			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	28	29	30	31	76
ASSETS ON HAND			1																																
DELIVERY FY 03 & PRIOR																																			
FY 03 & PRIOR																																			
FY 04	(Procure 4 units)	(C)		1	1	2																													
FY 05	(Procure 4 units)	(C)						1	1	2																									
FY 06	(Procure 4 units)	(C)										1	1	2																					
FY 07	(Procure 4 units)	(C)														1	1	2																	
FY 08	(Procure 4 units)	(C)																		1	1	2													
FY 09	(Procure 4 units)	(C)																						1	1	2									
FY 10	(Procure 3 units)	(C)																										1	1	1					
FY 11	(Procure 3 units)	(C)																														1	1	1	
To Complete		(C)																																	45
TOTAL ASSETS			1	2	3	5	5	6	7	9	9	10	11	13	13	14	15	17	17	18	19	21	21	22	23	25	25	26	27	28	28	29	30	31	76
QTY OVER (+) OR SHORT (-)			0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0

D. REMARKS	E.	RQMT (QTY)	106	TOTAL RQMT	106	INSTAL	30	ON HAND	0	FY 03 & 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			

DD for 2447, JUN 86

P-1 SHOPPING LIST
ITEM NO 54 PAGE NO 10

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	IRFDS (Circuit 27TV) / K0001	February 2005

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 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
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

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	IRFDS (Circuit 27TV) / K0001	February 2005

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 2008								FY 2009							
DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1
FY 2010								FY 2011							
DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1			DDG Class	1	DDG Class	1	DDG Class	1

BUDGET ITEM JUSTIFICATION SHEET **P-40**						DATE: **February 2005**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY - (BA-2)** **Communications & Electronics Equipment**						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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A	**$7.2**	**$5.2**	**$3.3**	**$3.9**	**$4.0**	**$4.1**	**$4.2**	**$4.4**	**CONT**	**$36.4**
SPARES COST (In Millions)			**$3.0**	**$1.3**	**$1.3**	**$1.3**	**$1.3**	**$1.2**	**$1.2**	**$1.2**	**CONT**	**$11.8**

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding 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 2005**
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N872														
P1221	Equipment OER	A				4,959			5,233			3,285			3,890
P1INS	Installation	A				2,260			0			0			0
						7,219			**5,233**			**3,285**			**3,890**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: Communications & Electronic Equipment	Strategic Platform Support Equipment P1221 Obsolete Equipment Replacement	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
FY 2004										
TIDS Interface to DDS	*	$220.70	NAVSEA	N/A	WR	NUWC Newport, RI	3/05	7/05	Yes	
CCS Rev. 7.3 SHIPALT Development	*	$969.50	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
CCS Revision 7.1.1 SCS/MS Upgrades	*	$611.50	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	5/04	6/05	Yes	
CCS Revison 7.1.1 SCS/MS Upgrades	*	$393.30	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	6/04	6/05	Yes	
CCS Rev. 7.3 SYS ENG	*	$1,117.30	NAVSEA	N/A	WX	NUWC Newport, RI	2/04	6/05	Yes	
SUBWIFCOM OER	1	$87.30	NAVSEA	N/A	WX	NUWC Newport, RI	5/04	6/05	Yes	
DEML Hardware/Software Upgrades	1	$66.00	NAVSEA	N/A	WX	NUWC Newport, RI	5/04	6/05	Yes	
DEML (AN/WSN-8) CPU HW Rev. and SW Upgrades	1	$130.50	NAVSEA	N/A	WX	SPAWAR Charleston, SC	8/04	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	12/04	Yes	
CCS AN/BPS-15J ORBIX Runtime License	*	$57.60	NAVSEA	N/A	WX	NSWC PHD	3/05	6/05	Yes	
Installation Support (Countermeasures)	*	$50.00	NAVSEA	N/A	WX	IMF Bangor, WA	8/04	5/05	Yes	
Rev. 5.6 Post-Inst Testing 730/731	2	$65.00	NAVSEA	N/A	WX	NUWC Newport, RI	7/04	6/05	Yes	
DPS Modification in Spt. Of Rev. 9.0G SSGN	*	$100.00	NAVSEA	N/A	WX	NUWC Newport, RI	6/04	6/05	Yes	
Rev. 5.6 Post-Inst Testing 737	1	$26.00	NAVSEA	N/A	WX	NUWC Newport, RI	6/04	9/04	Yes	
SUBWIFCOM OER	1	$306.60	NAVSEA	N/A	WR	SPAWAR Charleston, SC	3/05	6/05	Yes	
C&C Switchboard Mod to Spt FURUNO Radar	1	$53.70	NAVSEA	N/A	WR	SPAWAR Charleston, SC	8/04	6/05	Yes	
FY 2005										
CCS Revision Engineering Cert/Test	*	$2,782.10	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/06	Yes	
C&C SWBD Kits for MANTIS	*	$4.00	NAVSEA	N/A	WR	SPAWAR, Charleston SC	4/05	7/06	Yes	
CCS Rev. 7.1.1 IC/TACNAV (CP D0119)	*	$175.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/05	7/06	Yes	
CCS Rev. 7.1.1 DPS (CP C126)	*	$12.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/06	Yes	
Common Platform Engineering 688 Class	*	$718.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/06	Yes	
SSGN DPS Rev. 9.0G	*	$1,420.70	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/06	Yes	
SSGN Modernization Rev. 9.0G	*	$99.20	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/06	Yes	
SSGN Modernization Rev. 9.1G	*	$22.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/06	Yes	
FY 2006										
CCS Revision Engineering Cert/Test	*	$2,116.00	NAVSEA	N/A	WX	NUWC Newport, RI	3/06	6/07	Yes	
Ship Control Station PY ShipAlt Development	*	$1,169.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/06	6/07	Yes	
FY 2007										
CCS Revision Engineering Cert/Test	*	$555.00	NAVSEA	N/A	WX	NUWC Newport, RI	2/07	6/08	Yes	
Ship Control Station Certificaiton/Testing	*	$1,510.00	NAVSEA	N/A	WX	NUWC Newport, RI	3/07	6/08	Yes	
Ship Control Station PY ShipAlt Development	*	$1,825.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/07	6/08	Yes	

D. REMARKS

* Will support commonality, COTS equipment, and open system architectures. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), for prototype and hardware procurements to support shore based installations.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2005

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: Communications & Electronic Equipment	Strategic Platform Support Equipment P1INS Installation	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
FY 2004										
Rev. 5.6 (AN/BPS-15J w/VMS) Installation (SSBN 736)	1	$82.00	NAVSEA	N/A	WX	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 Installation support	1	$62.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
FY 2005										
N/A										
FY 2006										
N/A										
FY 2007										
N/A										

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	**N/A**		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**		
COST (In Millions)	**$261.9**		**$41.8**	**$42.7**	**$62.0**	**$44.7**	**$54.7**	**$42.9**	**$46.3**	**$37.6**		**$634.7**
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. The Total Ship Training Capability (TSTC) addition to the BFTT family of systems, connects combat system, navigation/ship control, engineering/propulsion, and damage control training, simultaneously exercising all primary elements of the crew in realistic combat-like conditions. TSTS is a capability added to BFTT. The training systems included under this capability include the following: Navigation Seamanship and Shiphandling Trainer (NSST), Engineering Operations and Casualty Control Trainer (EOCCT), Combat System Casualty Control Trainer (CSCCT), Damage Control Training and Management System (DCTMS), Training Exercise and Management System (TEAMS), Naval Shore Fire Support Trainer (NSFST), and the Augmented Reality Fire Fighting Trainer (ARFF).

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: FEBRUARY 2005
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, (10) DCTMs, (2) NSSTs V3 Shore Site, ILS/Spares, (10) Trainer Stimulator-Simulator System (TSSS) units, and BFTT/COTS Obsolescence.

In FY 06 the projected Baseline Procurement consists of one full BFTT system for (1) CG 47 Class, (20) Trainer Stimulator-Simulator System (TSSS) units, (24) NSSTs, (26) DCTMSs, (33) Training Exercise and Management Systems (TEAMS), (25) Naval Shore Fire Support Trainers (NSFST), (8) Engineering Operations and Casualty Control Trainers (EOCCT), (8) Augmented Reality Fire Fighting Trainers (ARFF), ILS/Spares for TSTS, BFTT & TSSS, and BFTT/COTS Obsolescence.

In FY 07 the projected Baseline Procurement consists of (4) Trainer Stimulator-Simulator System (TSSS) units, ILS/Spares for TSTS, BFTT, & TSSS, (21) NSSTs, (29) DCTMSs, (33) Training Exercise and Management Systems (TEAMS), (24) Naval Shore Fire Support Trainers (NSFST), and BFTT/COTS Obsolescence.

(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 moves to MB050 in FY06), the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, Navigation Databases, and PC-based Team Trainers which include the Mini-SPANs, Contact training in the Attack Centers. These systems are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above.

(MB050) SUBMARINE SONAR TRAINERS

The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. FY00 procured a SET system for the Naval Submarine School at Groton, CT. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies.

The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curiculum and student throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided.

The Acoustic Analysis Trainer (ATT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). There are (8) AATs located at shorebased submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (9) systems.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT/BLI: 2762**

FY05: Procures technical insertion of hardware to accommodate the latest deployed version of the Combat System or Acoustic Advanced Processing Build (APB).
FY06: Provides software upgrades to the Sonar Employment Trainer (SET), hardware/software upgrades to Acoustic Analysis Trainer (AAT)s, and additional software upgrades to the AAT EPM.
FY07: Provides hardware and software upgrades to the SET, hardware/software upgrades to various AATs and software upgrades to various AATs.

(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 (MRTS)/GENERAL SKILLS TRAINING (SEA 08)
This line procures MRTS, which includes Submarine Communications Support System (SCSS) trainers. It also procures Electronic Classrooms to support general skills training.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
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	FY 2004			FY 2005			FY 2006			FY 2007		
			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)		10,558			0			0			0			0
	BFTT Air Traffic Control (ATC) Upgrades		2,800			0			0			0			
MB040	AIR WARFARE (N78)		0			4,999			0			0			0
	SURFACE WARFARE (N76)														
MB032	Surface Sustaining/TTE		576			45			59			72			41
MB040	Battle Force Tactical Training (BFTT)		213,249			28,996			35,571			57,313			39,568
	Tactical Communication On-Board Trainer		4,500			(0)			(0)			(0)			(0)
	BFTT					(5621)			(3607)			(3700)			(4701)
	Trainer Stimulator/Simulator System					(0)			(5250)			(10899)			(2244)
	BFTT System/ Includes ILS & Spares					(23375)			(18679)			(2520)			(345)
	Total Ship Training Capability (TSTC)					(0)			(8035)			(40194)			(32278)
	SUBMARINE WARFARE (N77)														
MB041	Submarine Synthetic Warfare, CTTM,EC		4,128												
MB044	Training Support Equipment / Sub		19,394			5,160			2,442			2,219			1,760
	Minor Training Support Equipment					(1695)			(745)			(1109)			(902)
	Nav Trainers Updates, Tech Ref					(0)			(0)			(1110)			(858)
	VESUB			1	620	(620)			(0)			(0)			(0)
	SPAN			2	950	(1900)	1	1,000	(1000)			(0)			(0)
	IUSS Maintenance Trainer			1	250	(250)			(0)			(0)			(0)
	Acoustic Analysis Trainer (AAT)			1	695	(695)	1	697	(697)			(0)			(0)
MB050	Submarine Sonar Trainers		9,292			0			1,761			2,417			2,427
	SET					(0)			(1761)			(164)			(1602)
	AAT					(0)			(0)			(2253)			(825)
MB054	Radar/ECS Training		1,554			0			68			0			0
MB056	MRTS/ Gen Skills Trng		0			2,601			2,750			0			0
MB058	AIR WARFARE (N78)											6			952
	Subtotal (N75/N76)		231,683			29,041			35,630			57,385			39,609
	Subtotal (N77)		34,368			7,761			7,021			4,636			4,187
	Subtotal (N78)		0			4,999			0			6			952
			266,051			**41,801**			**42,651**			**62,027**			**44,748**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 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	
BFTT	VARIOUS	5621	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
CVN 76 BFTT/TSSS/BEWT/ ATC OBT/LINK	1	3390	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
MB044										
TSE	MULTIPLE	1695	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
VESUB	1	620	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	11/03	09/05	YES	
SPAN	2	950	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	11/03	08/04	YES	
IUSS Maintenance	1	250	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	06/04	06/05	YES	
ATT	1	695	NSWC/CD	N/A	WX	NSWC/CD	11/03	11/04	YES	
MB056										
MRTS	MULTIPLE	2601	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	11/03	08/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 2005										
MB040										
CG 47 CLASS P/I/T/T/D	6	2265	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
LHA CLASS P/I/T/T/D	1	2781	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
LHD 1 CLASS P/I/T/T/D	1	2210	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
BFTT	MULTIPLE	3607	NSWC CRANE	10/04	WX	VARIOUS	10/04	05/05	YES	
ILS/Spares	MULTIPLE	103	NSWC CRANE	10/04	WX	VARIOUS	10/04	02/05	YES	
STIM/SIM	10	525	NSWC CRANE	10/04	WX	VARIOUS	10/04	06/05	YES	
DCTMS	10	350	NSWC Panama City	12/04	CPFF	VARIOUS	02/05	05/05	YES	
NSST V3 Shore Site	2	2265	NAVSEA 02	10/04	FFP	VARIOUS	02/05	05/05	YES	
MB044										
TSE	MULTIPLE	745	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
SPAN	1	1000	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	02/05	04/06	YES	
ATT SW Upgrade	1	697	NSWC/CD	N/A	WX	NSWC/CD	02/05	06/06	YES	
MB050										
SET HW/SW Upgrade	MULTIPLE	1761	NSWC/CD	N/A	WX	NSWC/CD	11/04	02/05	YES	
MB056										
MRTS	2	775	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	02/05	11/05	YES	
SEA 08 ECRs	1	1200	NAVSEA	07/03	SS/CPF	GD/EB, Groton	12/04	05/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 2006										
MB040										
CG 47 CLASS P/I/T/T/D	1	2230	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/06	YES	
BFTT	MULTIPLE	3700	NSWC CRANE	10/04	WX	VARIOUS	10/05	05/06	YES	
NSST	24	300	NAVSEA 02	10/04	FFP	VARIOUS	02/05	05/06	YES	
DCTMS	26	VARIOUS	NSWC Panama City	12/04	CPFF	VARIOUS	02/05	06/06	YES	
TEAMS	33	220	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	TBD
NSFST	25	300	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	TBD
EOCCT	8	336	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	TBD
ARFF	8	615	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	TBD
ILS/SPARES	MULTIPLE	925	NSWC CRANE	10/05	WX	VARIOUS	10/05	02/06	YES	
STIM/SIM	20	525	NSWC CRANE	10/05	WX	VARIOUS	10/05	05/06	YES	
MB044										
TSE	MULTIPLE	1109	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
Nav Trnrs Updates	MULTIPLE	1110	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	VARIOUS	VARIOUS	YES	
MB050										
SET SW Upgrade	MULTIPLE	164	NSWC/CD	N/A	WX	NSWC/CD	11/05	06/06	NO	09/05
ATT HW/SW Upgrade	MULTIPLE	2253	NSWC/CD	N/A	WX	NSWC/CD	11/05	02/06	NO	09/05

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 2007										
MB040										
ILS/SPARES (TSTS/BFTT/TS	MULTIPLE	677	NSWC CRANE	10/06	WX	VARIOUS	10/06	02/07	YES	
STIM/SIM	4	525	NSWC CRANE	10/06	WX	VARIOUS	10/06	05/07	YES	
BFTT	MULTIPLE	4701	NSWC CRANE	10/06	WX	VARIOUS	10/06	05/07	YES	
NSST	21	300	NAVSEA 02	10/04	FFP	VARIOUS	02/05	07/07	YES	
DCTMS	29	VARIOUS	NSWC Panama City	12/04	CPFF	VARIOUS	02/05	07/07	YES	
TEAMS	33	220	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	
NSFST	24	300	NAVSEA 02	TBD	TBD	TBD	TBD	TBD	NO	
MB044										
TSE	MULTIPLE	902	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
Nav Trnrs Updates	MULTIPLE	858	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	VARIOUS	VARIOUS	YES	
MB050										
SET HW/SW Upgrade	MULTIPLE	1602	NSWC/CD	N/A	WX	NSWC/CD	11/06	09/07	NO	09/06
ATT HW/SW Upgrade	MULTIPLE	825	NSWC/CD	N/A	WX	NSWC/CD	11/06	02/07	NO	09/06

D. REMARKS

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-05

		FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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)	75	4	5	2	0	4	4	0	0	0	1	0	0	0	0	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)	86	90	95	97	97	101	105	105	105	105	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106
ASSETS ON HAND	(BP)	0																												
DELIVERY FY 03 & PRIOR	(P)	86																												
FY 04	(P)	0	4	5	2																									
FY 05	(P)					0	4	4	0																					
FY 06	(P)									0	0	1	0																	
FY 07	(P)													0	0	0	0													
FY 08	(P)																	0	0	0	0									
FY 09	(P)																					0	0	0	0					
To Complete	(P)																									0	0	0	0	0
TOTAL ASSETS	(C)	86	90	95	97	97	101	105	105	105	105	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106
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 8/1/04	FY 99 & PRIOR UNDELIVERED	UNFUNDED
	1. APPN - OPN 106	106	86	11	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

ITEM NO 56 PAGE NO 9

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	AN/USQ-T46 BFTT	Feb-05

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 2004								FY 2005							
			5		4		2				4		4		0
FY 2006								FY 2007							
					1										

P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 56 PAGE NO. 10

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2005				
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	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
QUANTITY												
COST (In Millions)	**61.8**	**A**	**3.4**	**15.5**	**19.6**	**20.2**	**20.0**	**17.5**	**18.0**	**18.4**	**Cont**	**Cont**

DESCRIPTION:

Marine Air Traffic Control and Landing Systems (MATCALS) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach (GCA), TACAN, and other ATC services. MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; 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, AN/TRN-46 DAME, and various support items.

A portion of the current MATCALS equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an Air Surveillance Radar, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCALS.

FY06 funding procures various Maintainability Improvements and related support and installation costs, 18 MATCALS Radio ASPARCS ARC-210s (MJ431), 24 Manpack Radios (MJ432), 8 MATCALS Radio ASPARCS PRC-117F (MJ433), 2 ASPARCS Systems (MJ434), 8 DAMES (MJ440) 4 Logistics Support Systems (MJ441), 4 AN/PRC-150 Radios.

INSTALLATION AGENT: SPAWARSYSCEN, SD and NAWCAD, St. Inigoes: Facilities that are to receive the equipment: Marine Corps Air Traffic Control Detachments and support and field activities.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MJ427	MAINT/RELIABILITY IMPROVEMENT	A	7,661	VAR		1,716	VAR		918	VAR		2,102	VAR		2,962
MJ431	MATCALS RADIO ASPARCS ARC-210	B					18	54	972	18	55	990	18	56	1,008
MJ432	MANPACK RADIOS	A	1,865	16	22	351				24	30	720			
MJ433	MATCALS RADIO ASPARCS PRC-117F	B					8	31	248	8	32	256	8	32	256
MJ434	ASPARCS SYSTEMS	B					2	5,550	11,100	2	5,661	11,322	1	12,550	12,550
MJ440	DAME	A	729	14	45	630				8	100	800			
MJ441	LOGISTICS SUPPORT VEHICLE	A		1	450	450	4	290	1,160	4	300	1,200	4	310	1,240
MJ443	MATCALS ASPARCS PRC-150	A								4	26	104	4	27	108
MJ444	ASPARCS SSA	N/A								VAR		500	VAR		600
MJ800	INTEGRATED LOGISTICS SUPPORT	N/A	1,508			63			81			151			404
MJ830	PRODUCTION ENGINEERING	N/A	3,407			33			343			570			396
MJ831	PRODUCTION SUPPORT	N/A	618			33			267			302			200
MJ860	ACCEPTANCE TEST & EVALUATION	N/A	781			13			282			329			238
MJ900	NON-FMP INSTALLATION	N/A	2,496			64			74			144			188
MJ990	INITIAL TRAINING	N/A	297			20			74			94			88
	VARIOUS**		42,463												
			61,825			**3,373**			**15,519**			**19,584**			**20,238**

** NOTE: THE AMOUNT IDENTIFIED ON THIS LINE REFLECTS TOTAL PRIOR COSTS OF LINE ITEMS NO LONGER FUNDED IN FY04 AND BEYOND.

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy			BA2 - Communications and Electronic Equipment		C. P-1 ITEM NOMENCLATURE MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM				SUBHEAD 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						Rockwell Collins				
FY - 05	18	54	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Jun-05	Jun-06	YES	
FY - 06	18	55					Dec-05	Dec-06		
FY - 07	18	56					Dec-06	Dec-07		
MJ433 MATCALS RADIO ASPARCS PRC-117F						Harris Corporation				
FY - 05	8	31	NAVAIR	Nov-04	SS/OPTION	ROCHESTER, NY	Jun-05	Dec-05	YES	
FY - 06	8	32					Dec-05	Jun-06		
FY - 07	8	32					Dec-06	Jun-07		
MJ432 MATCALS RADIO						Harris Corporation				
FY - 06	24	30	NAVAIR	Nov-05	FFP/OPTION	ROCHESTER, NY	Nov-05	May-06	YES	
MJ434 ASPARCS SYSTEMS										
FY - 05	2	5,550	U.S. ARMY PMATC	TBD	TBD	Raytheon Corporation	Jan-05	Apr-06	YES	
FY - 06	2	5,661	Redstone Arsenal, AL			Marlboro, MA	Jan-06	Apr-07		
FY - 07	1	12,550					Jan-07	Apr-08		
MJ440 DAME										
FY- 04	14	45	SSCSD	N/A	WX	SSC SD	May-04	Feb-05	YES	
FY - 06	8	100				SAN DIEGO, CA	Dec-05	Oct-06		
MJ441 LOG SUPPORT SYSTEM										
FY - 04	1	450	NAVAIR	N/A	WX	NAVFAC MIDLANT	Sep-04	May-05	YES	
FY - 05	4	290		N/A	WX	NORFOLK, VA	Jan-05	Jan-06		
FY - 06	4	300					Nov-05	Nov-06		
FY - 07	4	310					Nov-06	Nov-07		
MJ443 MATCALS ASPARCS PRC-150										
FY - 06	4	26	NAVAIR	N/A	FFP/OPTION	Harris Corporation	Dec-05	Jul-06	YES	
FY - 07	4	27				ROCHESTER, NY	Dec-06	Jul-07		

D. REMARKS

FY 06 PRES BUDGET PRODUCTION SCHEDULE, P-21					DATE **February 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		Weapon System		P-1 ITEM NOMENCLATURE	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	Raytheon Corp	4	4	14		3	15		18	NONE
	Marlboro, MA									

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	05	N	2	0	2																A								2

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		2	0	2							2																	0
	06		2	0	2				A															2					0
	07		1	0	1																A								1

Remarks: MSR is 4; MATCALS quatities combine with Army procurements which meet MSR.

FY 06 PRES BUDGET PRODUCTION SCHEDULE, P-21						DATE **February 2005**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**				Weapon System		P-1 ITEM NOMENCLATURE					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
ASPARCS	Raytheon Corp. Marlboro, MA	4	4	14		3	15		18	NONE	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	07	N	1	0	1							1																		0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2005						
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$114.2	N/A	$7.8	$8.6	$7.3	$7.5	$7.8	$8.0	$8.2	$9.6	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 CATCC-to-AATC field change 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, Air Traffic Control Common 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 2006 funds the procurement of one AN/TPX-42A(V)14 Upgrade A kit, two AN/TPX-42A(V)14 Upgrade C kits, and various AN/SPN-43 modification kits. It also funds the installation of one AN/TPX-42A(V)14 Upgrade A kit, two AN/TPX-42A(V)14 Upgrade C kits, and various AN/SPN-43 modification kits.

FY 2007 funds the procurement of one AN/TPX-42A(V)14 Upgrade F kit, two AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits. It also funds the installation of one AN/TPX-42A(V)14 Upgrade A kit, two 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: Refueling Overhaul (ROH)/Selected Restricted Availability (SRA)/Restricted Availability (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.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONICS EQUIP**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **Shipboard Air Traffic Control BLI #283100**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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	2,544	Var.		29	Var.		75	Var.		688	Var.		731
MP042	CATCC TO AATC F/C KITS	N/A	26,326												
MP044	AN/TPX-42A(V)14 UPG A KIT 1/	N/A	3,020				1	1549	1,549	1	1575	1,575			
MP046	AN/TPX-42A(V)14 UPG C KIT	N/A		4	1181	4,723	2	1135	2,270	2	1154	2,308			
MP048	AN/TPX-42A(V)14 UPG E KIT	B													
MP049	AN/TPX-42A(V)14 UPG F KIT	B											1	1604	1,604
MP050	AN/TPX-42A(V)14 UPG G KIT	B											2	1176	2,351
MP051	SEABASED JPALS	B													
MP800	INTEGRATED LOGISTICS SUPPORT	N/A	1,133			491			182			176			193
MP830	PRODUCTION ENGINEERING SPT	N/A	2,549			313			90			88			81
MP840	QUALITY ASSURANCE	N/A	440			127			53			39			45
MP860	ACCEPTANCE TEST & EVALUATION	N/A	626			28									
MP900	NON-FMP INSTALLATION	N/A	3,477			1736			275			258			96
MP910	FMP INSTALLATION	N/A	33,492			344			3,148			2175			2,436
	VARIOUS 2/	N/A	40,545												
	Congressional Plus-Up TREX 3/								*1,000*						
			114,152			7,791			8,642			7,307			7,537

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 2004 and beyond.

3/ TREX Congressional add is being reprogrammed to Research & Development Defense wide, Program Element 1160408BB.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy — BA2-Communications and Electronics Equipment					C. P-1 ITEM NOMENCLATURE Shipboard Air Traffic Control (SATC)				SUBHEAD 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
MP044 AN/TPX-42A(V)14 UPG A KIT										
FY05	1	$1,549	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
FY06	1	$1,575	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/05	10/06	YES	
MP046 AN/TPX-42A(V)14 UPG C KIT										
FY04	4	$1,181	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/03	10/04	YES	
FY05	2	$1,135	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
FY06	2	$1,154	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/05	10/06	YES	
MP049 AN/TPX-42A(V)14 UPG F KIT										
FY07	1	$1,604	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/06	10/07	NO	
MP050 AN/TPX-42A(V)14 UPG G KIT										
FY07	2	$1,176	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/06	10/07	NO	

D. REMARKS

1. System integration and assembly will be accomplished by the field activity, Naval Air Warfare Center Aircraft Division (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, with all three requirements merged under the C Kit's Cost Code. The insertion of the Air Traffic Control (ATC) Common Console, starting in FY 2007, into A Kit and C Kit production has necessitated new product lines: F Kit and G Kit, respectively. ATC Common Console retrofits are designated as E Kits (FY 2009 start).

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, MP048, MP049, MP050, MP051)

DESCRIPTION/JUSTIFICATION:

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. 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 three years. This exhibit summarizes procurement and installation for Cost Codes MP023, MP048, MP049, MP050 and MP051.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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. E Kit													6	3.368	3	1.717	6	3.503			15	8.588
TPX-42 Upg. F Kit									1	1.604	2	3.271									3	4.875
TPX-42 Upg. G Kit									2	2.351	1	1.199	1	1.223	2	2.494	1	1.272			7	8.539
Seabased JPALS /1																	1	1.016	24	25.368	25	26.384
SPN-43 Pitch/Roll Servo	28	1.514																			28	1.514
SPN-43 Tilt Meter	13	0.003	14	0.004																	27	0.007
SPN-43 STALO Repl.			2	0.025	6	0.075	6	0.076	8	0.104	6	0.079									28	0.359
SPN-43 Pedestal Upg.							3	0.520	3	0.529	2	0.360	4	0.734			3	0.573	13	2.532	28	5.248
SPN-43 Halyard Protection													19	0.076					6	0.025	25	0.101
SPN-43 Bandpass Filter							14	0.004	14	0.004											28	0.008
SPN-43 Tilt Actuator							14	0.049	14	0.049											28	0.098
SPN-43 Minimum Range Correction							13	0.039	15	0.045											28	0.084
INTEGRATED LOGISTICS SUPPORT		0.101		0.066		0.021		0.021		0.193		0.208		0.169		0.160		0.162		CONT		CONT
PRODUCTION ENGINEERING		0.133		0.086						0.081		0.105		0.195		0.085		0.199		CONT		CONT
QUALITY ASSURANCE		0.055		0.021		0.008				0.045		0.045		0.052		0.039		0.035		CONT		CONT
ACCEPTANCE TEST & EVALUATION		0.170		0.028																CONT		CONT
INSTALL COST	11	0.027	28	0.538	15	0.328	47	0.258	34	0.472	41	2.232	5	1.845	30	3.338	5	2.315	54	10.684	270	22.037
TOTAL PROCUREMENT		3.030		0.768		0.432		0.967		5.477		7.499		7.662		7.833		9.075		CONT		CONT

/1 Inventory objective for Seabased JPALS is based on "Tier 1" CVN and LH class requirements only.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP048, MP049, MP50, MP51)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: Var.

PRODUCTION LEADTIME: Var.

CONTRACT DATES: FY 2004: Var. FY 2005: Var. FY 2006: Var. FY 2007: Var.
DELIVERY DATE: FY 2004: Var. FY 2005: Var. FY 2006: Var. FY 2007: Var.

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	11	0.027	28	0.538	9	0.281	9	0.210													57	1.056
FY 2005 EQUIPMENT					6	0.047															6	0.047
FY 2006 EQUIPMENT							38	0.048	12	0.031											50	0.079
FY 2007 EQUIPMENT									22	0.441	35	2.182									57	2.623
FY 2008 EQUIPMENT											6	0.050	5	1.845							11	1.895
FY 2009 EQUIPMENT															30	3.338					30	3.338
FY 2010 EQUIPMENT																	5	2.315			5	2.315
FY 2011 EQUIPMENT																			11	2.930	11	2.930
TO COMPLETE																			43	7.754	43	7.754

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	57	0	0	3	3	0	16	19	12	3	3	15	18	18	3	3	3	3	2	0	0	27	3	0	0	3	2	0	0	54	270
Out	39	4	5	3	3	4	5	21	17	12	3	9	10	24	11	3	3	0	3	2	0	7	7	8	8	1	1	2	1	54	270

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 MILESTONES: Production ECP 1/97 (configuration with ADS)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	11	6.018	2	0.825																	13	6.843
TOTAL PROCUREMENT		32.823		0.825																		33.648

CLASSIFICATION: **UNCLASSIFIED**

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 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	11	6.018	2	0.825																	13	6.843
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	13	0	0	0	0	0	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	13	0	0	0	0	0	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

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 MILESTONES: ECP 12/01

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2010		FY 2011		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			1	1.549	1	1.575											4	6.144
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT		0.171		0.132		0.032		0.032												0.367
PRODUCTION ENGINEERING		0.679		0.102		0.030		0.030												0.841
QUALITY ASSURANCE		0.056		0.031		0.015		0.013												0.115
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	AP	0.065	1	0.391	1	0.534	1	0.735	1	0.713									4	2.438
TOTAL PROCUREMENT		3.991		0.656		2.160		2.385		0.713										9.905

NOTE: AP is advance planning for installation. ITEM NO. 58 PAGE NO. 8

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 2004:		FY 2005:	12/04	FY 2006:	12/05	FY 2007:
DELIVERY DATE:	FY 2004:		FY 2005:	10/05	FY 2006:	10/06	FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	AP	0.065	1	0.391	1	0.469															2	0.925
FY 2005 EQUIPMENT					AP	0.065	1	0.669													1	0.734
FY 2006 EQUIPMENT							AP	0.066	1	0.713											1	0.779
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	1	0	1	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	4

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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			4	4.723	2	2.270	2	2.308													8	9.301
Equipment "B"																						
ECP 1 Grp "B"																						
ECP 2 Grp "B"																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
INTEGRATED LOGISTICS SUPPORT				0.293		0.129		0.123														0.545
PRODUCTION ENGINEERING				0.125		0.060		0.058														0.243
QUALITY ASSURANCE				0.075		0.030		0.026														0.131
ACCEPTANCE, TEST & EVALUATION																						
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			AP	0.326	4	2.561	2	1.440	2	1.347											8	5.674
TOTAL PROCUREMENT				5.542		5.050		3.955		1.347												15.894

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 2004:	12/03	FY 2005:	12/04	FY 2006:	12/05	FY 2007:	
DELIVERY DATE:	FY 2004:	10/04	FY 2005:	10/05	FY 2006:	10/06	FY 2007:	

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			AP	0.326	4	2.489															4	2.815
FY 2005 EQUIPMENT					AP	0.072	2	1.338													2	1.410
FY 2006 EQUIPMENT							AP	0.102	2	1.347											2	1.449
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	1	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	2	1	1	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

BUDGET ITEM JUSTIFICATION SHEET P-40			DATE: February 2005
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$239.5	A	17.3	12.4	17.4	18.2	18.8	19.2	19.7	20.3	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. In addition to Radar Control Group (Unit 19), modification kits will be acquired for an Enhanced GPS/Inertial unit to replace an older Inertial Navigation System 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, and for replacement of operator and maintenance consoles and peripheral displays.

FY 2006 - Procures one AN/SPN-35C Upgrade, two AN/SPN-46 Unit 19 Upgrades and two Engineering Development Model (EDM) Upgrades, various miscellaneous ACLS Modification Kits, and associated installation efforts.

FY 2007 - Procures four AN/SPN-46 Unit 19 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.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD
Other Procurement, Navy		
BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT	**A**	**Automatic Carrier Landing System (ACLS) 42PN**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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	35,509												
PN408	ACLS Mod Kits 1/	N/A	5,118	VAR		288	VAR		561	VAR		3,072	VAR		1,384
PN409	AN/SPN-35C Modification 2/	A	5,914	2	3,113	6,226	4	2,260	9,041	1	2,299	2,299			
PN410	AN/SPN-46(V) Unit 19 Mod Kits (LCE)	B								4	1,046	4,186	4	1,452	5,808
PN411	AN/SPN-46(V) EGI Mod Kits (LCE)	N/A													
PN412	AN/SPN-46(V) Computer Group Mod Kits (LCE)	B													
PN413	AN/SPN-46(V) Radar Set Group Mod Kits (LCE)	N/A													
PN414	AN/SPN-46(V) Peripheral Display Mod Kits (LCE)	N/A													
PN415	AN/SPN-46(V) Common Console Mod Kits (LCE)	B													
PN800	Integrated Logistics Support	N/A	2,877			1,594			461			667			883
PN830	Production Engineering Support	N/A	6,513			3,081			948			1,459			1,636
PN840	Quality Assurance	N/A	1,158			488			99			205			274
PN860	Acceptance Test and Evaluation	N/A	5,210									24			
PN900	Non-FMP Installation	N/A	2,370			265			148			883			305
PN910	FMP Installation	N/A	66,526			5,397			1,180			4,541			7,840
PN990	Initial Training	N/A	32									52			32
	Various 3/		108,297												
			239,524			17,339			12,438			17,388			18,162

1/ 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

2/ Unit pricing reflects EOQ pricing for major subassemblies. FY 2004 unit pricing includes EOQ efficiencies, but is skewed by additional costs to productionize two LRIPs and one EDM. Details on P-3a exhibit.

3/ The amount identified in this line reflects total prior year funding associated with cost elements or mod kits no longer financed in FY 2004 and beyond.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005

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
PN409 AN/SPN-35C										
FY04	2	$2,075	NAVAIR	8/04	PO	NAWCAD St. Inigoes	12/04	6/06	YES	
FY05	4	$2,260	NAVAIR	11/04	PO	NAWCAD St. Inigoes	1/05	12/06	YES	
FY06	1	$2,299	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/05	10/07	YES	
PN410 AN/SPN-46										
Unit 19										
FY06 1/	4	$1,046	NAVAIR	TBD	C/FFP	TBD	4/06	3/07		
FY07	4	$1,344	NAVAIR	TBD	C/FFP	TBD	4/07	3/08		

D. REMARKS

For the AN/SPN-35C modification kit, system integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through various contractual vehicles.
1/ FY06 quantity includes upgrade of 2 EDM's, skewing the average unit cost.

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	21	35.509																			21	35.509
INTEGRATED LOGISTICS SUPPORT		0.033		0.075																		0.108
PRODUCTION ENGINEERING		0.048																				0.048
QUALITY ASSURANCE		0.003																				0.003
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	19	24.100	2	2.741																	21	26.841
TOTAL PROCUREMENT		59.693		2.816																		62.509

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 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	19	24.100	2	2.741																	21	26.841
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	0	0	0	0	0	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	21	0	0	0	0	0	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

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 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 RDVP Mod	11	4.854																			11	4.854
AN/SPN-46 TS-3098 Repl. 3/							13	1.358	3	0.312											16	1.670
Upgrade of RDVP EDM	1	0.042																			1	0.042
SPN-46/BFTT Interface	15	0.165																			15	0.165
SPN-46 LSO Waveoff	2	0.015	7	0.053	6	0.047															15	0.115
SPN-46 Booster Amp	2	0.030	7	0.106	6	0.094															15	0.230
SPN-46 Spin Motor	15	0.012																			15	0.012
SPN-41 Elevation Monitor			7	0.102																	7	0.102
SPN-41 Xmtr Mod			2	0.027	16	0.162	16	0.165	18	0.189											52	0.543
SPN-35 Shock Mod					1	0.140	2	0.285	4	0.580	4	0.592									11	1.597
SPN-35 Antenna Stabilization							6	0.279	4	0.190	5	0.242									15	0.711
SPN-35 UPS Mod					2	0.102	2	0.103	1	0.053											5	0.258
SPN-35 Power Control Mod 1/					4	0.016															4	0.016
SPN-35 IO35 Card Redesign							5	0.026													5	0.026
SPN-35 Fiber Optic Mod							3	0.034	2	0.023			2	0.024							7	0.081
SPN-35 MIOP Replacement							3	0.017													3	0.017
SPN-35 Antenna Drive Replacement							5	0.774													5	0.774
SPN-35 ACD Mod							4	0.002			2	0.001									6	0.003
SPN-46 Link Data Voltage Scaling 2/							10	0.004	31	0.012											41	0.016
Engineering Changes to Correct Deficiencies								0.025		0.025		0.025		0.025								0.100
INTEGRATED LOGISTICS SUPPORT		0.173		0.233		0.310		0.368		0.282		0.094		0.049		0.020		0.040		CONT.		CONT.
PRODUCTION ENGINEERING		0.377		0.414		0.462		0.645		0.246		0.099		0.054		0.050		0.083		CONT.		CONT.
QUALITY ASSURANCE		0.017		0.009		0.099		0.134		0.053		0.005								CONT.		CONT.
ACCEPTANCE, TEST & EVALUATION		0.150																		CONT.		CONT.
INSTALL COST	25	0.659	30	0.378	30	0.323	47	0.233	69	0.305	29	0.219	6	0.056	2	0.029					238	2.202
TOTAL PROCUREMENT		6.494		1.322		1.755		4.452		2.270		1.277		0.208		0.099		0.123		CONT.		CONT.

1/ Formerly "SPN-35 Power Supply Mod"

2/ Eleven units will be modified supply stocks; ship's force will install as needed.

3/ Engineering change proposal (ECP) to the AN/SPN-46 TS-3098 radar test set.

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 2004: Var. FY 2005: Var. FY 2006: Var. FY 2007: Var.

DELIVERY DATE: FY 2004: Var. FY 2005: Var. FY 2006: Var. FY 2007: Var.

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	25	0.659	30	0.378	11	0.254	3	0.055													69	1.346
FY 2005 EQUIPMENT					19	0.069	16	0.083													35	0.152
FY 2006 EQUIPMENT							28	0.095	36	0.241											64	0.336
FY 2007 EQUIPMENT									33	0.064	24	0.167									57	0.231
FY 2008 EQUIPMENT											5	0.052	6	0.056							11	0.108
FY 2009 EQUIPMENT															2	0.029					2	0.029
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	69	6	5	7	9	5	9	19	20	8	16	21	19	8	4	4	4	3	0	0	1	1	0	0	0	0	0	0	0	0	238
Out	55	3	10	9	8	8	7	10	22	12	20	18	19	8	8	7	6	2	2	1	1	1	1	0	0	0	0	0	0	0	238

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. Profile below funds the installation only. 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	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		0.273																				0.273
QUALITY ASSURANCE		0.070																				0.070
INITIAL TRAINING		0.003																				0.003
INSTALL COST	7	8.860	3	1.713			1	0.929													11	11.502
TOTAL PROCUREMENT		32.779		1.713				0.929														35.421

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 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	7	8.860	3	1.713			1	0.929													11	11.502
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	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	10	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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:

The AN/SPN-35C upgrade requirements are to simplify maintenance and radar operations and improve reliability, maintainability, and system performance. The upgrade will replace the existing drive reducers and motors, syncros, radar-set control, control-indicator selector, antenna control circuits, transmitter, receiver, and display consoles with all new solid state components designed to extend the life cycle of the current system. This modification improves reliability and maintainability of an aging system baseline. The inventory objective for this item is fourteen, of which eleven are OPN-funded, two SCN-funded, and one RDT&EN-funded. The end-item is an in-house build by NAWCAD St. Inigoes, MD.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP Decision 12/99; MS-III Decision 7/04

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		4.554		0.290																		4.844
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT 1/	3	4.584	3	4.743	4	9.041	1	2.299													11	20.667
Engineering Change Orders:																						
LRIP Upgrade 2/	1	0.273	2	1.142																	3	1.415
EDM Upgrade 3/			1	0.341																	1	0.341
TRAINING EQUIPMENT 4/	Var.	1.057																				1.057
INTEGRATED LOGISTICS SUPPORT		1.499		0.914		0.151		0.156		0.063												2.783
PRODUCTION ENGINEERING		2.039		2.007		0.486		0.489		0.331												5.352
QUALITY ASSURANCE		0.005		0.429																		0.434
ACCEPTANCE, TEST & EVALUATION		2.142																				2.142
INITIAL TRAINING		0.025						0.052														0.077
INSTALL COST /5	1	1.808		0.830	1	1.005	3	4.262	4	6.773	2	3.094									11	17.772
TOTAL PROCUREMENT		13.432		10.406		10.683		7.258		7.167		3.094										52.040

1/ Unit cost increase in FY 2004 is the result of producibility analysis prior to FRP. However, this increase has been offset by EOQ savings from an aggressive purchase schedule.

2/ LRIP Upgrade is required to bring an LRIP unit up to the production baseline. This upgrade to an in-production unit has no associated installation cost.

3/ This upgrade of an RDT&EN-funded test article (Engineering Development Model) to meet the production baseline will be incorporated in the In Service Engineering Agent's lab. The EDM is already installed and the upgrade requires no installation (installation costs negligible).

4/ Equipment is a set of Pre-Faulted Modules.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs 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: Various

CONTRACT DATES:	FY 2004:	12/04	FY 2005:		FY 2006:	12/05	FY 2007:	
DELIVERY DATE:	FY 2004:	6/06	FY 2005:		FY 2006:	10/07	FY 2007:	

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	1.808		0.830	1	1.005	3	4.262	1	1.646											6	9.551
FY 2005 EQUIPMENT									3	5.127	1	1.547									4	6.674
FY 2006 EQUIPMENT											1	1.547									1	1.547
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	0	1	1	2	1	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	1	0	0	0	1	0	0	1	2	1	1	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites. Flight Safety MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) (PN410)

DESCRIPTION/JUSTIFICATION:

This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program, which embodies upgrades required to keep the system operable and supportable until its retirement date of 2020. Unit 19 equipment lines include required encoders.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C LRIP decision expected FY 2006

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		0.783		2.196		5.794		2.567														11.340
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 Radar Control Unit (Unit 19) /2							2	2.639	4	5.377	5	6.583									11	14.599
Engineering Change Orders:								0.167		0.431		0.434										1.032
EDM Upgrade /1							2	1.380													2	1.380
INTEGRATED LOGISTICS SUPPORT		0.187						0.143		0.442		0.450		0.165								1.387
PRODUCTION ENGINEERING		0.690		0.300				0.325		0.897		0.819		0.220								3.251
QUALITY ASSURANCE								0.071		0.221		0.225		0.057								0.574
ACCEPTANCE TEST & EVALUATION								0.024														0.024
INITIAL TRAINING										0.032		0.068										0.100
INSTALL COST /3									3	1.067	4	2.150	5	3.928							12	7.145
TOTAL PROCUREMENT		0.877		0.300				4.749		8.467		10.729		4.370								29.492

/1 This upgrade of two RDT&EN-funded test articles (Engineering Development Model) to meet the production baseline will be installed as operational units on CVN's.

/2 Program acceleration requested by OPNAV to meet urgent fleet need. Milestone B conducted 6 January 2005 approved by MDA.

/3 One unit is a re-installation and will be funded from O&M,N.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites.

MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) Mod Kits (PN410)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2004: FY 2005: FY 2006: 4/06 FY 2007: 4/07
DELIVERY DATE: FY 2004: FY 2005: FY 2006: 3/07 FY 2007: 3/08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT									2	1.067											2	1.067
FY 2007 EQUIPMENT											4	2.150									4	2.150
FY 2008 EQUIPMENT													5	3.928							5	3.928
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	2	1	2	2	1	0	0	0	0	0	0	0	0	0	0	11

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 (PN411, PN412, PN413, PN414, PN415)

DESCRIPTION/JUSTIFICATION:

The life cycle extension for the AN/SPS-46(V)3 includes the services and materials required to fabricate Radar Control Group (RCG) Upgrade Field Change Kits (FCKs), Maintenance Assist Modules (MAMs), Installation and Checkout (INCO) parts, and spares.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals, and for Computer Group an FRP decision in September 2008.

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E				2.109		2.204		2.535		3.834												10.682
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 EGI													14	1.592	12	1.388					26	2.980
SPN-46 Computer Group													2	2.275	1	1.157	4	4.731	6	7.147	13	15.310
SPN-46 Radar Set Group (Unit 24/25)													2	0.863	10	4.401	14	6.293			26	11.557
SPN-46 Peripheral Display													9	0.670	30	2.267					39	2.937
SPN-46 Common Console											18	3.152	18	3.245							36	6.397
Engineering Change Orders:																						
EDM Upgrade /1											1	0.209									1	0.209
INTEGRATED LOGISTICS SUPPORT				0.372						0.096		0.103		0.647		0.484		0.558		CONT.		CONT.
PRODUCTION ENGINEERING				0.360						0.162		0.166		1.476		1.326		1.349		CONT.		CONT.
QUALITY ASSURANCE				0.050								0.025		0.287		0.209		0.254		CONT.		CONT.
ACCEPTANCE TEST & EVALUATION																0.620						0.620
INSTALL COST													19	3.603	44	7.794	54	6.973	24	11.905	141	30.275
TOTAL PROCUREMENT				0.782						0.258		3.655		14.658		19.646		20.158		CONT.		CONT.

/1 This upgrade of an RDT&EN-funded test article (Engineering Development Model) to meet the Common Console production baseline will be installed as an operational unit on CVNs.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites.

MODIFICATION TITLE: AN/SPN-46(V)3 Life Cycle Extension Summary Mod Kits (PN411, PN412, PN413, PN414, PN415)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: Var. PRODUCTION LEADTIME: Var.

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT													19	3.603							19	3.603
FY 2009 EQUIPMENT															44	7.794	1	1.022			45	8.816
FY 2010 EQUIPMENT																	53	5.951			53	5.951
FY 2011 EQUIPMENT																			18	5.648	18	5.648
TO COMPLETE																			6	6.257	6	6.257

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	5	5	6	3	15	12	13	5	17	12	16	8	24	141
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	8	3	6	14	16	8	6	16	12	20	24	141

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$99.4	B	$15.9	$13.0	$18.4	$27.6	$25.4	$29.1	$29.8	$30.6	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 06 provides funding to procure: 5 DoD Advanced Automation Systems (DAAS) and 6 Tower Automation Systems (TAS).
FY 07 provides funding to procure: 4 DoD Advanced Automation Systems (DAAS); 2 Digital Airport Surveillance Radar (DASR); and 4 Tower Automation Systems (TAS).

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System												DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD											
OTHER PROCUREMENT, NAVY	**BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT**		**B**	**NATIONAL AIRSPACE SYSTEM (NAS) (42CB)**											
			TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CB005	ECP/OCIR	B								VAR		776	VAR		530
CB010	DOD ADVANCED AUTOMATION SYS	B	17,207	1	1,025	1,025	1	2,387	2,387	5	1,305	6,524	4	1,895	7,579
CB030	RADAR (DASR)	B	26,866	1	3,316	3,316							2	3,341	6,681
CB040	TOWER AUTOMATION	A	5,203	1	670	670	3	441	1,322	6	216	1,296	4	253	1,011
CB800	INTEGRATED LOGISTICS SUPPORT	N/A	4,052			832			1,203			1,439			1,393
CB830	PRODUCTION ENGINEERING	N/A	20,783			5,109			4,575			4,729			4,915
CB900	INSTALLATION (NON-FMP)	N/A	24,089			4,960			3,555			3,682			5,480
CB990	INITIAL TRAINING	N/A	255												
	VARIOUS*		948												
	*The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed.														
* Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.															
			99,403			**15,912**			**13,042**			**18,446**			**27,589**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005
B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY / BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE: NATIONAL AIRSPACE SYSTEM (NAS)	SUBHEAD: (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	1025	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/04	01/05	YES	
FY05	1	2387	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/05	01/06	YES	
FY06	5	1305	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/06	01/07	YES	
FY07	4	1895	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/07	01/08	YES	
CB030 RADAR (DASR) 2/										
FY04	1	3316	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, MA	01/04	01/06	YES	
FY07	2	3341	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, MA	01/07	01/09	YES	
CB040 TOWER AUTOMATION 3/										
FY04	1	670	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	06/04	01/05	YES	
FY05	3	441	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/05	01/06	YES	
FY06	6	216	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/06	01/07	YES	
FY07	4	253	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/07	01/08	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 MODIFICATION TITLE: (CB010) DOD ADVANCED AUTOMATION SYSTEMS

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 2005)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	1.025	1	1.462	5	5.780	4	7.048												
ECP 1 Grp "A"								0.612		0.411												
DATA																						
TRAINING EQUIPMENT					1	0.925	1	0.744	1	0.531												
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		6.272		1.654		2.141		1.944		2.111												
INTEGRATED LOGISTICS SUPPORT		1.408		0.343		0.304		0.292		0.299												
INITIAL TRAINING		0.255																				
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	11	15.248	3	1.853	2	1.737	2	2.355	5	4.588												
TOTAL PROCUREMENT		40.390		4.875		6.569		11.727		14.988												

*FY 2007 equipment includes 4 Transition Digitizers required for installation of DAAS in FY 2008.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEM (CB010)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2004:	1/04	FY 2005:	1/05	FY 2006:	1/06	FY 2007:	1/07
DELIVERY DATE:	FY 2004:	1/05	FY 2005:	1/06	FY 2006:	1/07	FY 2007:	1/08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	11	15.248	3	1.853	2	1.737	1	0.741														
FY 2005 EQUIPMENT							1	0.741														
FY 2006 EQUIPMENT							AP	0.873	5	3.215												
FY 2007 EQUIPMENT									AP	1.373												
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008	FY 2009	FY 2010	FY 2011	TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4						
In	16	0	1	0	0	0	1	0	0	0	2	2	1						
Out	14	0	1	1	0	0	1	1	0	0	2	2	1						

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS MODIFICATION TITLE: (CB030) DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

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 (March 2005)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	3.316					2	6.681												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		5.941		0.741		1.037		0.764		0.984												
INTEGRATED LOGISTICS SUPPORT		1.428		0.315		0.709		0.849		0.871												
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	6	6.880	3	2.139	AP	0.617	1	0.852														
TOTAL PROCUREMENT		41.115		6.511		2.363		2.465		8.536												

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: (CB030) DIGITAL AIRPORT SURVEILLANCE RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES:	FY 2004:	1/04	FY 2005:		FY 2006:		FY 2007:	1/07
DELIVERY DATE:	FY 2004:	1/06	FY 2005:		FY 2006:		FY 2007:	1/09

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	6.880	3	2.139	AP	0.617	1	0.852														
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4																		
In	9	0	0	0	0	0	1	0	0	0	0	0	0																		
Out	9	0	0	0	0	0	0	1	0	0	0	0	0																		

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 MODIFICATION TITLE: (CB040) TOWER AUTOMATION

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	0.670	3	1.322	6	1.296	4	1.011												
ECP 1 Grp "A"								0.164		0.119												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		8.570		2.714		1.397		2.021		1.820												
INTEGRATED LOGISTICS SUPPORT		1.216		0.174		0.190		0.298		0.223												
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	13	1.961	8	0.968	2	1.201	3	0.475	6	0.892												
TOTAL PROCUREMENT		16.950		4.526		4.110		4.254		4.065												

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: (CB040) TOWER AUTOMATION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months*

CONTRACT DATES:	FY 2004:	6/04	FY 2005:	1/05	FY 2006:	1/06	FY 2007:	1/07
DELIVERY DATE:	FY 2004:	1/05	FY 2005:	1/06	FY 2006:	1/07	FY 2007:	1/08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	13	1.961	8	0.968	2	1.201																
FY 2005 EQUIPMENT							3	0.441														
FY 2006 EQUIPMENT							AP	0.034	6	0.869												
FY 2007 EQUIPMENT									AP	0.023												
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008	FY 2009	FY 2010	FY 2011	TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4						
In	21	0	2	0	0	0	1	2	0	0	2	2	2						
Out	21	0	0	2	0	0	0	1	2	0	0	3	3						

* Production Leadtime varies per site. Using 12 months as an average.

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE: BLI 284500 AIR STATION SUPPORT EQUIPMENT (42MR)				
Program Element for Code B Items: Not Applicable								Other Related Program Elements: 0204696N				
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
(In Millions)	$134.8	N/A	$8.0	$3.6	$3.9	$4.0	$4.1	$4.2	$4.3	$4.4	CONT	CONT

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that 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 the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.

(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch & 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. 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, and reduce total ownership costs.

(4) Fiber Optic Intersite System (FOIS) Upgrade Program - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 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. This program ensures continued capability of these critical ATC systems.

(5) UHF/VHF Transceiver Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

Funding in FY 2006 and FY 2007 is provided to procure:

FY 06: 521 UHF/VHF Radio Replacements (MR407)
FY 07: 194 UHF/VHF Radio Replacements (MR407) and 9 Fiber Optic Intersite System (FOIS) Upgrades (MR430)

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

Weapon System | DATE: **February 2005**

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY**

BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENTELECTRONICS EQUIPMENT

ID Code: **N/A**

P-1 ITEM NOMENCLATURE/SUBHEAD: **BLI 284500**

AIR STATION SUPPORT EQUIPMENT (42MR)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MR069	ECP/OCIR	N/A	5,979	4	78	313				1	21	21	1	39	39
MR407	UHF/VHF RADIO REPLACEMENT	N/A	12,767	259	5	1,206	428	5	2,269	521	5	2,814	194	6	1,067
MR408	COMMUNICATION SYSTEM UPGRADE	N/A	11,677	9	297	2,669									
MR430	FIBER OPTIC INTERSITE UPGRADE												9	159	1,431
MR440	UHF/VHF TRANSCEIVER REPLACEMENT	N/A													
MR445	EMERGENCY COMMUNICATION SYSTEM	N/A													
MR800	INTEGRATED LOGISTICS SUPPORT	N/A	5,923			427			194			216			140
MR830	PRODUCTION ENGINEERING	N/A	15,115			984			232			491			314
MR900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	31,578			2,318			822			328			977
MR990	INITIAL TRAINING	N/A	1,409			52			101						
	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 2004 and beyond.														
			134,768			**7,969**			**3,618**			**3,870**			**3,968**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY / BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	AIR STATION SUPPORT 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	199	5	SSC, CHASN, SC	6/03	FFP	GENERAL DYNAMICS, SCOTTSDALE AZ*	1/04	5/04	YES	
FY05	428	5	SSC, CHASN, SC	6/03	FFP/OPTION	GENERAL DYNAMICS, SCOTTSDALE AZ`	12/04	5/05	YES	
FY06	521	5	SSC, CHASN, SC	6/03	FFP/OPTION	GENERAL DYNAMICS, SCOTTSDALE AZ`	12/05	5/06	YES	
FY07	194	6	SSC, CHASN, SC	6/03	FFP/OPTION	GENERAL DYNAMICS, SCOTTSDALE AZ`	12/06	5/07	YES	
MR408 COMM SYSTEM UPGRADE										
FY04	9	297	FAA, WASH.,D.C.	2/95	FFP/OPTION	DENRO, GAITHERSBURG, MD	1/04	6/04	YES	
MR430 FIBER OPTIC INTERSITE UPGRADE										
FY07	9	159	TBD	6/06	PO	TBD	1/07	4/07	YES	

D. REMARKS

SSC-SPAWAR SYSTEMS CENTER
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 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "A"																						
Equipment "B"																						
ECP 1 Grp "A"	166	5.979	4	0.313			1	0.017	1	0.031	1	0.058	1	0.070	1	0.083	2	0.226	CONT	CONT	CONT	CONT
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		0.065		0.220														0.020		CONT		CONT
INTEGRATED LOGISTICS SUPPORT		0.080																		CONT		CONT
INITIAL TRAINING																						
OTHER		79.870																				79.870
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	166	10.164	4	0.378			1	0.004	1	0.008	1	0.015	1	0.017	1	0.021	2	0.081		CONT		CONT
TOTAL PROCUREMENT		96.158		0.911				0.021		0.039		0.073		0.087		0.104		0.327		CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AIR STATION MODIFICATION TITLE: MR069 ECP/OCIR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: MONTHS (Various) PRODUCTION LEADTIME: MONTHS (Various)

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	166	10.164	4	0.378																	170	10.542
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT							1	0.004													1	0.004
FY 2007 EQUIPMENT									1	0.008											1	0.008
FY 2008 EQUIPMENT											1	0.015									1	0.015
FY 2009 EQUIPMENT													1	0.017							1	0.017
FY 2010 EQUIPMENT															1	0.021					1	0.021
FY 2011 EQUIPMENT																	2	0.081			2	0.081
TO COMPLETE																			CONT	CONT	CONT	CONT

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	170	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	2	0	0	CONT	CONT
Out	170	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	2	0	CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION 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 Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	2655	12.767	259	1.206	428	2.269	521	2.814	194	1.067									83	0.479	4140	20.602
Equipment "A"																						
Equipment "B"																						
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		0.753		0.213		0.100		0.100												0.125		1.291
NTEGRATED LOGISTICS SUPPORT		0.330		0.081		0.045		0.050														0.506
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	2655	1.615	259	0.347	428	0.284	521	0.328	194	0.132									83	0.061	4140	2.767
TOTAL PROCUREMENT		15.465		1.847		2.698		3.292		1.199										0.665		25.166

P3A (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 2004:	1/04	FY 2005:	12/04	FY 2006:	12/05	FY 2007:	12/06
DELIVERY DATE:	FY 2004:	5/04	FY 2005:	5/05	FY 2006:	5/06	FY 2007:	5/07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2655	1.615	259	0.347																	2914	1.962
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																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																			83	0.061	83	0.061

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	2914	0	0	428	0	0	0	521	0	0	0	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	4140
Out	2914	0	0	0	428	0	0	0	521	0	0	0	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	4140

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION MODIFICATION TITLE: COMMUNICATION SYSTEM UPGRADE (MR408)

DESCRIPTION/JUSTIFICATION:

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 systems selected for use by the Navy are commercial items produced by Advanced Integrated Recorders, Inc. and Denro and are obtained through a contract awarded 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 Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	40	11.677	9	2.669																	49	14.346
Equipment "A"																						
Equipment "B"																						
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		1.730		0.551		0.132																2.413
NTEGRATED LOGISTICS SUPPORT		0.524		0.346		0.149																1.019
INITIAL TRAINING		0.570		0.052		0.101																0.723
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	37	8.644	8	1.593	4	0.538															49	10.775
TOTAL PROCUREMENT		23.145		5.211		0.920																29.276

P3A (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 2004:	01/04	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	06/04	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	37	8.644	8	1.593	4	0.538															49	10.775
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	45	2	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	49
Out	45	2	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	49

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FAC-6(V) 1/4 FOIS MODIFICATION TITLE: FIBER OPTIC INTERSITE UPGRADE (MR430)

DESCRIPTION/JUSTIFICATION:

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: Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT									9	1.431	9	1.458	9	1.485	8	1.326					35	5.700
Equipment "A"																						
Equipment "B"																						
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING								0.391		0.264		0.305		0.299		0.186						1.445
INTEGRATED LOGISTICS SUPPORT								0.166		0.130		0.146		0.152		0.070						0.664
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									9	0.845	9	0.855	9	0.875	8	0.788					35	3.363
TOTAL PROCUREMENT								0.557		2.670		2.764		2.811		2.370						11.172

P3A (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: **AIT**

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	1/07
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	4/07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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
FY 2010 EQUIPMENT															8	0.788					8	0.788
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	9	0	0	0	9	0	0	0	9	0	0	0	8	0	0	0	0	0	0	35
Out	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0	9	0	0	0	8	0	0	0	0	0	35

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION

MODIFICATION TITLE: UHF/VHF TRANSCEIVER REPLACEMENT (MR440)

DESCRIPTION/JUSTIFICATION:

This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Developmental Items (NDIs) developed by General Dynamics Decision Systems for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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											68	1.061	68	1.081	68	1.103	68	1.125	204	3.382	476	7.752
Equipment "A"																						
Equipment "B"																						
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING										0.050		0.050		0.060		0.040		0.040		0.108		0.348
NTEGRATED LOGISTICS SUPPORT										0.010												0.010
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											68	0.133	68	0.136	68	0.139	68	0.142	204	0.408	476	0.958
TOTAL PROCUREMENT										0.060		1.244		1.282		1.282		1.307		3.898		9.073

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AIR STATION MODIFICATION TITLE: UHF/VHF TRANSCEIVER REPLACEMENT (MR440)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											68	0.133									68	0.133
FY 2009 EQUIPMENT													68	0.136							68	0.136
FY 2010 EQUIPMENT															68	0.139					68	0.139
FY 2011 EQUIPMENT																	68	0.142			68	0.142
TO COMPLETE																			204	0.408	204	0.408

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	68	0	0	0	68	0	0	0	68	0	0	0	68	0	204	476
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	34	34	0	0	34	34	0	0	34	34	204	476

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT**							P-1 ITEM NOMENCLATURE **MICROWAVE 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$38.3	N/A	$0.0	$7.2	$7.7	$9.1	$9.4	$10.4	$10.7	$11.0	$2.3	$106.1

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, and other aircraft navigation aids used by the Navy and Marine Corps.

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 FY06 will provide 26 PAR Modulator Board Upgrades, 6 PAR Antenna Upgrades, 4 PAR Configuration Upgrades, 4 PAR Turntable Upgrades, 3 PAR Fiber Optic Intersite System (FOIS) Upgrades, 7 PAR Angle Voltage Generator (AVG) Upgrades, 6 TACAN Antenna Upgrades, and 2 TACAN Shelter Upgrades.

Funding in FY07 will provide 6 PAR Antenna Upgrades, 5 PAR Configuration Upgrades, 4 PAR Turntable Upgrades, 3 PAR Fiber Optic Intersite System (FOIS) Upgrades, 9 PAR Angle Voltage Generator (AVG) Upgrades, 6 TACAN Antenna Upgrades, and 18 TACAN Shelter/Beacon Upgrades.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/ BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code **N/A**	P-1 ITEM NOMENCLATURE/SUBHEAD **MICROWAVE LANDING SYSTEMS (LS) (42X1)**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X1018	PRECISION APPROACH RADAR	N/A					81	42	3,401	50	79	3,948	27	151	4,078
X1019	TACAN	N/A					8	110	880	8	112	896	24	105	2,512
X1800	INTEGRATED LOGISTICS SUPPORT	N/A	2,209						642			557			561
X1830	PRODUCTION ENGINEERING	N/A	3,169						1,493			1,115			605
X1840	QUALITY ASSURANCE	N/A	320						129			121			110
X1860	ACCEPTANCE, TEST & EVALUATION	N/A										13			25
X1900	INSTALLATION (NON-FMP)	N/A	15,244						643			1,083			1,249
	**VARIOUS	N/A	17,349												
	** The amount identified against this cost element reflects total prior year funding associated with cost elements no longer funded.														
			38,291			**0**			**7,188**			**7,733**			**9,140**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005

B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE MICROWAVE 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
X1018 PAR										
FY05	81	42	SSC, SDIEGO, CA	02/05	PO	SSC, SDIEGO, CA	02/05	12/05		
FY06	50	79	SSC, SDIEGO, CA	02/06	PO	SSC, SDIEGO, CA	02/06	12/06		
FY07	27	151	SSC, SDIEGO, CA	02/07	PO	SSC, SDIEGO, CA	02/07	12/07		
X1019 TACAN										
FY05	8	110	SSC, SDIEGO, CA	12/04	PO	SSC, SDIEGO, CA	12/04	12/05		
FY06	8	112	SSC, SDIEGO, CA	12/05	PO	SSC, SDIEGO, CA	12/05	12/06		
FY07	24	105	SSC, SDIEGO, CA	12/06	PO	SSC, SDIEGO, CA	12/06	12/07		

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR 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 the 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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							7	1.379	9	1.809	9	1.845	9	1.881	9	1.919					43	8.833
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.400		0.042		0.033		0.047		0.100		0.119						0.741
INTEGRATED LOGISTICS SUPPORT						0.046		0.047		0.048		0.100		0.100		0.111		0.103				0.555
QUALITY ASSURANCE								0.015		0.015		0.015		0.015		0.015		0.015				0.090
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									7	0.355	9	0.468	9	0.480	9	0.487	9	0.497			43	2.287
TOTAL PROCUREMENT						0.446		1.483		2.260		2.475		2.576		2.651		0.615				12.506

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 AVG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT									7	0.355											7	0.355
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
FY 2010 EQUIPMENT																	9	0.497			9	0.497
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	7	0	0	0	9	0	0	0	9	0	0	0	9	0	0	0	9	0	0	0	0	0	43
Out	0	0	0	0	0	0	0	0	0	0	0	3	4	0	3	3	3	0	3	3	3	0	3	3	3	0	3	3	3	0	43

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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								0.164
INTEGRATED LOGISTICS SUPPORT						0.016		0.017		0.018		0.019		0.019		0.020						0.109
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		0.182						2.252

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 FOIS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	14
Out	0	0	0	0	0	1	1	0	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	0	0	0	0	14

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	4	1.187	4	1.187	4	1.247	4	1.300	4	1.326	9	3.529			33	10.948
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.180		0.094		0.096		0.098		0.100		0.101		0.509				1.178
INTEGRATED LOGISTICS SUPPORT						0.046		0.047		0.048		0.049		0.075		0.076		0.293				0.634
QUALITY ASSURANCE						0.012		0.012		0.012		0.012		0.012		0.012		0.027				0.099
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					4	0.229	4	0.184	4	0.188	4	0.192	4	0.196	4	0.200	4	0.204	5	0.365	33	1.758
TOTAL PROCUREMENT						1.639		1.524		1.531		1.598		1.683		1.715		4.562		0.365		14.617

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 TURNTABLE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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
FY 2010 EQUIPMENT															4	0.200					4	0.200
FY 2011 EQUIPMENT																	4	0.204	5	0.365	9	0.569
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	5	0	0	33
Out	0	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	5	33

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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					9	0.781	4	0.354	5	0.445	5	0.471	5	0.493	5	0.503	10	1.036			43	4.083
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.292		0.480		0.143		0.167		0.143		0.174		0.443				1.842
INTEGRATED LOGISTICS SUPPORT						0.148		0.185		0.074		0.100		0.100		0.099		0.421				1.127
QUALITY ASSURANCE						0.047		0.015		0.015		0.015		0.015		0.015		0.030				0.152
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					4	0.170	9	0.390	5	0.195	5	0.200	5	0.205	5	0.210	5	0.215	5	0.220	43	1.805
TOTAL PROCUREMENT						1.438		1.424		0.872		0.953		0.956		1.001		2.145		0.220		9.009

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 CONFIGURATION UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT					4	0.170	5	0.217													9	0.387
FY 2006 EQUIPMENT							4	0.173													4	0.173
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
FY 2010 EQUIPMENT															5	0.210					5	0.210
FY 2011 EQUIPMENT																	5	0.215	5	0.220	10	0.435
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	5	0	0	4	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	5	0	0	43
Out	0	0	0	0	4	5	0	0	4	0	1	2	2	0	1	2	2	0	1	2	2	0	2	2	1	0	1	2	2	5	43

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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		0.192		0.054										0.490
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		0.914		0.564										3.017

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Out	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	23

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: PAR X1018 MODULATOR

DESCRIPTION/JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing modulator assembly via the replacement of its obsolete Silicon Controlled Rectifier (SCR) modulator driver circuit card with a state-of-the-art Isolated Bipolar Gated Transistor (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 exhausted before required funding can be obtained for this effort.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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					60	0.900	26	0.390													86	1.290
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.063		0.064														0.127
INTEGRATED LOGISTICS SUPPORT						0.052		0.053														0.105
QUALITY ASSURANCE						0.014		0.014														0.028
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					60	0.130	26	0.065													86	0.195
TOTAL PROCUREMENT						1.159		0.586														1.745

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: PAR X1018 MODULATOR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT					60	0.130															60	0.130
FY 2006 EQUIPMENT							26	0.065													26	0.065
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	60	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86
Out	0	0	0	30	30	0	16	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1019 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	30	3.060	10	1.040			102	10.300
ECP SHELTER UPGRADE					2	0.550	2	0.560	2	0.570	2	0.580	2	0.590	2	0.600	3	0.920			15	4.370
ECP 4																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.251		0.314		0.072		0.100		0.067		0.151		0.236				1.191
INTEGRATED LOGISTICS SUPPORT						0.055		0.061		0.158		0.100		0.071		0.098		0.153				0.696
QUALITY ASSURANCE						0.015		0.029		0.042		0.021		0.022		0.022		0.047				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	32	0.574	32	0.576	13	0.532	117	2.674
TOTAL PROCUREMENT						0.871		1.093		2.585		2.777		4.132		4.505		2.972		0.532		19.467

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 TACAN SHELTER & BEACON UPGRADES

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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															32	0.574					32	0.574
FY 2010 EQUIPMENT																	32	0.576			32	0.576
FY 2011 EQUIPMENT																			13	0.532	13	0.532
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	2	0	0	0	2	0	0	0	7	11	0	0	7	11	0	0	10	11	11	0	10	11	11	0	13	117
Out	0	0	0	0	0	0	2	0	0	0	2	0	0	0	7	8	3	0	7	8	3	0	10	11	11	0	10	11	11	13	117

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	6	0.336	6	0.342	6	0.348	6	0.354	6	0.363	6	0.370	9	0.743	51	3.186
ECP 4																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.076		0.039		0.026		0.027		0.032		0.057		0.083		0.072		0.412
INTEGRATED LOGISTICS SUPPORT						0.087		0.095		0.023		0.024		0.032		0.063		0.083		0.072		0.479
QUALITY ASSURANCE						0.008		0.008		0.008		0.008		0.012		0.012		0.012		0.028		0.096
ATE																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							6	0.108	6	0.114	6	0.120	6	0.126	6	0.132	6	0.138	15	0.294	51	1.032
TOTAL PROCUREMENT						0.501		0.586		0.513		0.527		0.556		0.627		0.686		1.209		5.205

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 TACAN ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT							6	0.108													6	0.108
FY 2006 EQUIPMENT									6	0.114											6	0.114
FY 2007 EQUIPMENT											6	0.120									6	0.120
FY 2008 EQUIPMENT													6	0.126							6	0.126
FY 2009 EQUIPMENT															6	0.132					6	0.132
FY 2010 EQUIPMENT																	6	0.138			6	0.138
FY 2011 EQUIPMENT																			6	0.120	6	0.120
TO COMPLETE																			9	0.174	9	0.174

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	6	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	9	51
Out	0	0	0	0	0	0	3	3	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	15	51

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT**							P-1 ITEM NOMENCLATURE **Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)**					**BLI # 284700**
Program Element for Code B Items: **Not Applicable**							Other Related Program Elements **Not Applicable**					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$153.8	N/A	$3.9	$3.7	$3.6	$3.8	$3.9	$4.0	$4.1	$4.3	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.

Funding in FY 06 & FY 07 will provide the following:

FY06: 1 Mode S interface (TT171); 1 Automatic Dependent Surveillance (TT179); 1 Flight Planning System Upgrades (TT181); and 6 (ECPs/OCIRs) (TT145).
FY07: 1 Mode S interface (TT171); 1 Automatic Dependent Surveillance (TT179); 1 Flight Planning System Upgrades (TT181); and 7 (ECPs/OCIRs) (TT145).

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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	FY2004			FY2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TT145	FACSFAC ECPs/OCIRs	N/A	12,695	3	158	475	4	196	784	6	182	1,092	7	159	1,112
TT171	MODE S INTERFACE	N/A					1	480	480	1	490	490	1	500	500
TT177	FACTS 3200 RADAR INPUT CAPACITY UPGRADE	N/A	3,543	3	563	1,688									
TT179	AUTOMATIC DEPENDENT SURVEILLANCE (ADS) 1/	N/A								1	192	192	1	196	196
TT180	COMMUNICATION SYSTEM UPGRADE	N/A													
TT181	FLIGHT PLANNING SYS UPGRADE	N/A					4	115	459	1	123	123	1	131	131
TT184	APPROACH CONTROL INTERFACE UPGRADE	N/A													
TT800	INTEGRATED LOGISTICS SUPPORT	N/A	4,257			289			292			168			177
TT830	PRODUCTION ENGINEERING	N/A	10,012			504			347			312			310
TT900	INSTALLATION (NON-FMP)	N/A	10,871			903			1,328			1,232			1,349
TT990	INITIAL TRAINING	N/A	125												
	VARIOUS 1/	N/A	112,281												
	1/ TT179 Title changed from Global Positioning System to Automatic Dependent Surveillance (ADS) to comply with Federal Aviation Administration (FAA) terminology.														
			153,784			**3,859**			**3,690**			**3,609**			**3,775**

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC 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 Pearl Harbor and FACSFAC San Diego Radio Remote Control OCIR/ ECP for Display Technology Refresh , NAVSKED OCIR for all FACSFACs, Web Enabled NAVSKED OCIR for all FACSFACs, Flight Data Input/Output (FDIO) PC-RCU for all FACSFACs, and Visual Information Display System (VIDS) OCIR for all FACSFACs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	12.695	3	0.475	4	0.784	6	1.092	7	1.112	5	0.876	2	0.135	2	0.140	4	0.300	CONT	CONT	CONT	CONT
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		0.356		0.195		0.071		0.091		0.205		0.334		0.260		0.298		0.300	CONT	CONT	CONT	CONT
INTEGRATED LOGISTICS SUPPORT		0.299		0.059		0.109		0.036		0.077		0.133		0.052		0.053		0.029	CONT	CONT	CONT	CONT
INITIAL TRAINING																			CONT	CONT	CONT	CONT
OTHER		131.516																				131.516
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	VAR	4.454	11	0.788	4	0.550	6	0.660	7	0.758	5	0.639	2	0.124	2	0.126	4	0.240	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT		149.320		1.517		1.514		1.879		2.152		1.982		0.571		0.617		0.869		CONT	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 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	VAR	4.454	11	0.788																	VAR	5.242
FY 2005 EQUIPMENT					4	0.550															4	0.550
FY 2006 EQUIPMENT							6	0.660													6	0.660
FY 2007 EQUIPMENT									7	0.758											7	0.758
FY 2008 EQUIPMENT											5	0.639									5	0.639
FY 2009 EQUIPMENT													2	0.124							2	0.124
FY 2010 EQUIPMENT															2	0.126					2	0.126
FY 2011 EQUIPMENT																	4	0.240			4	0.240
TO COMPLETE																			CONT	CONT	CONT	CONT

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	VAR	0	0	2	2	0	2	2	2	0	2	2	3	0	2	2	1	0	0	1	1	0	0	1	1	0	0	2	2	CONT	CONT
Out	VAR	0	0	2	2	0	2	2	2	0	2	2	3	0	2	2	1	0	0	1	1	0	0	1	1	0	0	2	2	CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	1	0.510	1	0.520	2	1.062	1	0.541			8	4.103
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.020		0.020		0.019		0.020		0.020		0.020		0.020				0.139
INTEGRATED LOGISTICS SUPPORT						0.020		0.026		0.030		0.020		0.020		0.020		0.020				0.156
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.138	1	0.141	1	0.144	1	0.147	2	0.300	2	0.306			8	1.176
TOTAL PROCUREMENT						0.520		0.674		0.690		0.694		0.707		1.402		0.887				5.574

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 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
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													1	0.147							1	0.147
FY 2009 EQUIPMENT															1	0.150					1	0.150
FY 2010 EQUIPMENT															1	0.150	1	0.153			2	0.303
FY 2011 EQUIPMENT																	1	0.153			1	0.153
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	0	0	8
Out	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	1	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	3.543	3	1.688																	8	5.231
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING		0.640		0.309		0.163																1.112
INTEGRATED LOGISTICS SUPPORT		0.281		0.230		0.110																0.621
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			3	0.115	5	0.480															8	0.595
TOTAL PROCUREMENT		4.464		2.342		0.753																7.559

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 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			3	0.115	5	0.480															8	0.595
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	3	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC 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 and Pilots thus providing increased safety.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	0.192	1	0.196	2	0.400	3	0.612	1	0.208					8	1.608
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING								0.068		0.066		0.106		0.110		0.067						0.417
INTEGRATED LOGISTICS SUPPORT								0.050		0.060		0.080		0.080		0.040						0.310
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.130	1	0.140	2	0.300	3	0.480	1	0.163					8	1.213
TOTAL PROCUREMENT								0.440		0.462		0.886		1.282		0.478						3.548

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 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A
DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT							1	0.130													1	0.130
FY 2007 EQUIPMENT									1	0.140											1	0.140
FY 2008 EQUIPMENT											2	0.300									2	0.300
FY 2009 EQUIPMENT													3	0.480							3	0.480
FY 2010 EQUIPMENT															1	0.163					1	0.163
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0	1	1	1	0	0	1	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	1	0	1	1	1	0	0	0	1	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	0.366	3	1.122	4	1.528	8	3.016
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING														0.183		0.010		0.010		0.010		0.213
INTEGRATED LOGISTICS SUPPORT																						
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST															1	0.042	3	0.129	4	0.176	8	0.347
TOTAL PROCUREMENT														0.183		0.418		1.261		1.714		3.576

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 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT															1	0.042					1	0.042
FY 2011 EQUIPMENT																	3	0.129			3	0.129
TO COMPLETE																			4	0.176	4	0.176

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	1	1	1	4	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1	4	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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					4	0.459	1	0.123	1	0.131	1	0.140	1	0.149							8	1.002
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING						0.093		0.133		0.020		0.020		0.020								0.286
INTEGRATED LOGISTICS SUPPORT						0.053		0.056		0.010		0.010		0.010								0.139
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	0.298	2	0.304	2	0.310	1	0.158	1	0.161							8	1.231
TOTAL PROCUREMENT						0.903		0.616		0.471		0.328		0.340								2.658

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FACSFAC MODIFICATION TITLE: TT181 FLIGHT PLANNING SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: VAR PRODUCTION LEADTIME: VAR

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT					2	0.298	2	0.304													4	0.602
FY 2006 EQUIPMENT									1	0.155											1	0.155
FY 2007 EQUIPMENT									1	0.155											1	0.155
FY 2008 EQUIPMENT											1	0.158									1	0.158
FY 2009 EQUIPMENT													1	0.161							1	0.161
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	1	0	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	1	1	1	1	0	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC MODIFICATION TITLE: TT184 APPROACH CONTROL 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	2	0.530	2	0.541	2	0.552	8	2.143
ECP																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING														0.086		0.102		0.104		0.106		0.398
INTEGRATED LOGISTICS SUPPORT														0.075		0.076		0.078		0.080		0.309
INITIAL TRAINING																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST													1	0.250	2	0.510	2	0.520	3	0.790	8	2.070
TOTAL PROCUREMENT														0.931		1.218		1.243		1.528		4.920

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 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT													1	0.250	1	0.255					2	0.505
FY 2010 EQUIPMENT															1	0.255	1	0.260			2	0.515
FY 2011 EQUIPMENT																	1	0.260	1	0.263	2	0.523
TO COMPLETE																			2	0.527	2	0.527

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	1	0	0	1	1	0	0	1	1	2	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	0	1	3	8

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY / BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT							P-1 ITEM NOMENCLATURE: BLI 2851 IDENTIFICATION SYSTEMS (42MT)					
Program Element for Code B Items: 0204228N							Other Related Program Elements: NOT APPLICABLE					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**197.4**	**A**	**$21.7**	**$18.2**	**$24.9**	**$30.6**	**$31.4**	**$32.3**	**$36.0**	**$36.9**	**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), 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.

FY06 funds the procurement of 60 AN/UPX-37 Digital Interrogators, 25 AN/APX-118 Common Digital Transponders, 14 AN/UPX-24(V) FC5s, and 28 Mode 5 Upgrade kits
FY07 funds the procurement of 33 AN/UPX-37 Digital Interrogators, 24 AN/APX-118 Common Digital Transponders, 13 AN/UPX-24(V) FC5s, 3 AN/UPX-24(V) Mode S Upgrade Kits, 79 Mode 5 Upgrade kits, and 28 Tactical AIr Navigation (TACAN) Upgrade Kits.

Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restriced Availability
Type ship to receive equipment: An IFF system is on every ship in the fleet.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System			DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD		
Other Procurement, Navy	**BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT**		**A**	**BLI 2851 IDENTIFICATION SYSTEMS (42MT)**		

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MT031	MK XII DIGITAL INTERROGATOR	A	27,569	61	95	5,775	30	96	2,891	60	101	6,032	33	104	3,440
MT032	MK XII COMMON DIGITAL TRANSPONDER	A	5,340	58	31	1,798	26	47	1,222	25	48	1,200	24	49	1,176
MT034	AN/UPX-24(V) FC5	A	5,098	8	364	2,912	12	372	4,464	14	380	5,320	13	400	5,200
MT035	AN/UPX-24(V) MODE S	A											3	100	300
MT036	AN/UPX-29 INTERROGATOR SYSTEM	A	6,500												
MT037	MK XIIA MODE 5	B								28	27	762	79	28	2,212
MT038	TACAN	A											28	100	2,800
MT800	INTEGRATED LOGISTICS SUPPORT	N/A	12,715			1,548			1,150			1,731			2,286
MT830	PRODUCTION ENGINEERING	N/A	29,142			4,868			2,017			2,965			5,464
MT840	QUALITY ASSURANCE	N/A	60									33			67
MT850	PRODUCT IMPROVEMENT	N/A	8,337			1,051			218			4,148			3,407
MT860	ACCEPTANCE TEST & EVALUATION	N/A	7,993			1,047			469			616			848
MT870	DEPOT	N/A	818			286									150
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	11,039			140			490			710			962
MT910	INSTALLATION OF EQUIPMENT (FMP)	N/A	4,511			2,228			5,045			1,142			1,878
MT990	INITIAL TRAINING	N/A	1,669			34			217			256			402
	VARIOUS 1/		76,646												
			197,437			**21,687**			**18,183**			**24,915**			**30,592**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: **February 2005**

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** **BA-2**

C. P-1 ITEM NOMENCLATURE: **BLI 2851 IDENTIFICATION SYSTEMS (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-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	
FY-06	60	100.5	NAVAIR	Mar-05	SS/FP	BAE, GREENLAWN, NY	Dec-05	Dec-06	YES	
FY-07	33	104.2	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Dec-06	Dec-07	YES	
MT032 MK XII CXP										
FY-04	58	31.0	NAVAIR		C/FP Option	BAE, GREENLAWN, NY	Mar-04	Mar-05	YES	
FY-05	26	47.0	NAVAIR	Aug-04	SS/FP	BAE, GREENLAWN, NY	Mar-05	Mar-06	YES	
FY-06	25	48.0	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Mar-06	Mar-07	YES	
FY-07	24	49.0	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Mar-07	Mar-08	YES	
MT034 AN/UPX-24(V) FC5										
FY-04	8	364.0	NAVAIR	Nov-03	SS/FP Option	NOR. GRUM.; LA, CA	Aug-04	Sep-05	YES	
FY-05	12	372.0	NAVAIR	Aug-04	SS/FP	NOR. GRUM.; LA, CA	Mar-05	Jun-06	YES	
FY-06	14	380.0	NAVAIR		SS/FP Option	NOR. GRUM.; LA, CA	Mar-06	Jun-07	YES	
FY-07	13	400.0	NAVAIR		SS/FP Option	NOR. GRUM.; LA, CA	Mar-07	Jun-08	YES	
MT-035 AN/UPX-24 (V) MODE S										
FY-07	3	100.0	NAVAIR	Aug-04	SS/FP Option	NOR. GRUM.; LA, CA	Mar-07	Jun-08	YES	
MT038 TACAN										
FY-07	28	100.0	SPAWAR, SD		WX	SPAWAR, SD	Nov-06	Nov-07	YES	
MT036 AN/UPX-29										
FY03	2	3,250.0	NAVAIR	Mar-02	C/FP Option	BAE, NASUA, NH	Mar-03	Jan-05	YES	
MT037 MK XII MODE 5										
FY06	28	27.2	NAVAIR	Mar-05	SS/FP	BAE, GREENLAWN, NY	Dec-05	Dec-06	YES	
FY07	79	28.0	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Dec-06	Dec-07	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37 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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	320	27.569	61	5.775	30	2.891	60	6.032	33	3.440												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		2.612		0.816		0.320		0.450		0.480												
PE		3.357		1.863		0.221		0.271		0.271												
PRODUCT IMPROVEMENT		0.718		0.883				0.066		0.201												
ACCEPTANCE, TEST & EVALUATION		1.578		0.827		0.429		0.285		0.306												
INITIAL TRAINING		0.110		0.034		0.036		0.036		0.055												
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	232	1.949	79	0.632	61	0.491	30	0.570	60	1.200												
TOTAL PROCUREMENT		37.893		10.830		4.388		7.710		5.953												

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.

UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/UPX-37** MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES:	FY 2004:	Dec-03	FY 2005:	Oct-04	FY 2006:	Dec-05	FY 2007:	Dec-06
DELIVERY DATE:	FY 2004:	Dec-04	FY 2005:	Oct-05	FY 2006:	Dec-06	FY 2007:	Dec-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	232	1.949	79	0.632	61	0.491																
FY 2005 EQUIPMENT							30	0.570														
FY 2006 EQUIPMENT									60	1.200												
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	311	15	15	15	16	7	7	8	8	15	15	15	15																		
Out	311	15	15	15	16	7	7	8	8	15	15	15	15																		

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYS. MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032/MT850)

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 August 2003

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	119	5.340	58	1.798	26	1.222	25	1.200	24	1.176												
Equipment "A"																						
ECP 1 Grp "Software Version Description "		0.020																				
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.375		0.400		0.297		0.300		0.356												
PE		3.411		1.265		0.171		0.295		0.391												
PRODUCT IMPROVEMENT		1.375																				
ACCEPTANCE, TEST, & EVALUATION		0.846		0.140		0.010		0.273		0.300												
INITIAL TRAINING		0.641																				
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	46	0.851	62	0.996	58	0.754	26	0.572	25	0.575												
TOTAL PROCUREMENT		13.859		4.599		2.454		2.640		2.798												

* 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.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032/MT850)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 11 MONTHS

CONTRACT DATES:	FY 2004:	Mar-04	FY 2005:	Mar-05	FY 2006:	Mar-06	FY 2007:	Mar-07
DELIVERY DATE:	FY 2004:	Mar-05	FY 2005:	Mar-06	FY 2006:	Mar-07	FY 2007:	Mar-08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	46	0.851	62	0.996	58	0.754																
FY 2005 EQUIPMENT							26	0.572														
FY 2006 EQUIPMENT									25	0.575												
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	108	0	19	19	20	0	8	9	9	0	8	8	9																		
Out	108	0	19	19	20	0	8	9	9	0	8	8	9																		

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034/MT850)

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	17	5.098	8	2.912	12	4.464	14	5.320	13	5.200												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.759		0.332		0.174		0.025		0.025												
PE		0.988		0.645		0.260		0.185		0.272												
PRODUCT IMPROVEMENT		0.455		0.168		0.088		0.165		0.126												
ACCEPTANCE, TEST & EVALUATION		0.668		0.080		0.030		0.025		0.025												
DEPOT		0.185		0.286																		
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	8	0.560	2	0.140	7	0.490	10	0.710	12	0.852												
TOTAL PROCUREMENT		8.713		4.563		5.506		6.430		6.500												

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034/MT850)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES:	FY 2004:	Aug-04	FY 2005:	Mar-05	FY 2006:	Mar-06	FY 2007:	Mar-07
DELIVERY DATE:	FY 2004:	Sep-05	FY 2005:	Jun-06	FY 2006:	Jun-07	FY 2007:	Jun-08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	8	0.560	2	0.140	7	0.490	8	0.568														
FY 2005 EQUIPMENT							2	0.142	10	0.710												
FY 2006 EQUIPMENT									2	0.142												
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	17	0	0	0	1	3	3	2	2	3	3	4	3																		
Out	10	0	2	3	2	1	2	3	4	3	3	4	2																		

*Production lead time for this modification has changed from 12 to 15 months.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035/850)

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: N/A

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS										0.250												
PE										0.109												
PRODUCT IMPROVEMENT	3.641							3.750		1.954												
ACCEPTANCE, TEST & EVALUATION	0.145									0.150												
DEPOT										0.150												
INITIAL TRAINING										0.100												
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT	3.786							3.750		3.013												

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035/850)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 12 to 15 MONTHS

CONTRACT DATES:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	Mar-07
DELIVERY DATE:	FY 2004:	N/A	FY 2005:	N/A	FY 2006:	N/A	FY 2007:	Jun-08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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																		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0																		

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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																				
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PE		0.765		1.095																		
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		0.800		0.600	2	3.800																
TOTAL PROCUREMENT		8.065		1.695		3.800																

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 21 MONTHS

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	AP	0.800	AP	0.600	2	3.800																
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	2	0	0	0	0	0	0	0	0	0	0																		
Out	0	0	2	0	0	0	0	0	0	0	0	0	0																		

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: MK XII MODE 5 (MT037/850)

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-29, UPX-37, APX-111, and RT-1832.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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	0.762	79	2.212												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.296		0.885		0.907												
PE						0.743		1.468		4.358												
PRODUCT IMPROVEMENT						0.130		0.134		1.059												
ACCEPTANCE, TEST, & EVALUATION																						
DEPOT																						
INITIAL TRAINING						0.181		0.220		0.247												
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									28	0.213												
TOTAL PROCUREMENT						1.350		3.469		8.996												

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: MK XII MODE 5 (MT037/850)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES:	FY 2004:		FY 2005:		FY 2006:	Dec-05	FY 2007:	Dec-06
DELIVERY DATE:	FY 2004:		FY 2005:		FY 2006:	Dec-06	FY 2007:	Dec-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT									28	0.213												
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	7	7	7	7																		
Out	0	0	0	0	0	0	0	0	0	7	7	7	7																		

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038/850)

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	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												
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS						0.063		0.071		0.268												
PE						0.622		0.746		0.063												
QA								0.033		0.067												
PRODUCT IMPROVEMENT								0.033		0.067												
ACCEPTANCE, TEST, & EVALUATION								0.033		0.067												
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT						0.685		0.916		3.332												

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/FRN-42, AN/URN-25** MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038/850)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 1 MONTH PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES:	FY 2004:		FY 2005:		FY 2006:		FY 2007:	Nov-06
DELIVERY DATE:	FY 2004:		FY 2005:		FY 2006:		FY 2007:	Nov-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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																		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0																		

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$154.7**	**A**	**$8.5**	**$9.1**	**$7.9**	**$8.4**	**$8.6**	**$8.9**	**$9.1**	**$9.2**	**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. 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.

FY 06 provides funding to procure two hundred ninety (290) flight planning seats and the continuation of enhancements of software releases based on fleet inputs and emerging technology.
FY 07 provides funding to procure five hundred fifty (550) flight planning seats and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
New Workstations	A											
Quantity		318										
Funding		18.500										
Server Suite	A											
Quantity		15	6	6								
Funding		3.730	1.600	1.626								
Combat Planning Seat	A											
Quantity		403										
Funding		14.323										
Flight Planning Seat	A											
Quantity		2379	600	410	290	550						
Funding		12.922	3.200	2.250	1.600	2.750						
Force Planning Seat	A											
Quantity		69		100								
Funding		4.000		0.500								
Trusted System	A											
Quantity		115										
Funding		3.749										
Other Costs		97.450	3.739	4.722	6.325	5.663						
Total P-1 Funding	**	154.674	8.539	9.098	7.925	8.413						

** Numbers may not add due to rounding.

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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 2004			FY 2005			FY 2006			FY 2007		
			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	3,731	6	267	1,600	6	271	1,626						
S7402	Combat Planning Seat	A	14,323												
S7403	Flight Planning Seat	A	12,922	600	5	3,200	410	5	2,250	290	6	1,600	550	5	2,750
S7406	Force Planning Seat	A	3,986				100	5	500						
S7407	Trusted System	A	3,795												
S7410	Software Release		55,059			1,176			2,039			2,805			2,635
S7430	Production Support		34,565			1,728			2,028			2,960			2,468
S7900	Non-FMP Installation		7,071			835			655			560			560
S7910	FMP Installation		743												
Total **			**154,674**	**606**		**8,539**	**516**		**9,098**	**290**		**7,925**	**550**		**8,413**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST ITEM NO. 65 CLASSIFICATION:

** Numbers may not add due to rounding.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | **A. DATE** February 2005

B. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2; Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE
Naval Mission Planning Systems (NavMPS) formerly
Tactical Automated Mission Planning System (TAMPS) **BLI 287600**

SUBHEAD 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
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								
FY06			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/06	3/06	Yes	
Flight Planning Seat	290	$6								
FY07			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/07	3/07	Yes	
Flight Planning Seat	550	$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 287600

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E 0604231N		88.900		25.018		10.980		10.310		9.596												
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	3299	57.242	606	4.800	516	4.376	290	1.600	550	2.750												
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER-SOFTWARE RELEASE		55.105		1.176		2.039		2.805		2.635												
OTHER-PRODUCTION SUPPORT		34.507		1.728		2.028		2.960		2.468												
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	3299	7.878	606	0.835	516	0.655	290	0.560	550	0.560												
TOTAL PROCUREMENT **		154.732		8.539		9.098		7.925		8.413												

**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 IMPLEMENTATIO **Field Installation Team**

ADMINISTRATIVE LEADTIME: 3 to 4 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

DELIVERY DATE: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06 FY 2007: Mar-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	3299	7.900																				
FY 2004 EQUIPMENT			606	0.835																		
FY 2005 EQUIPMENT					516	0.655																
FY 2006 EQUIPMENT							290	0.560														
FY 2007 EQUIPMENT									550	0.560												
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	FY 2006 1	FY 2006 2	FY 2006 3	FY 2006 4	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2008 1	FY 2008 2	FY 2008 3	FY 2008 4	FY 2009 1	FY 2009 2	FY 2009 3	FY 2009 4	FY2010 1	FY2010 2	FY2010 3	FY2010 4	FY 2011 1	FY 2011 2	FY 2011 3	FY 2011 4	TC	TOTAL
In	3905		516				290				550																			
Out	3905			311	205			190	100			285	265																	

P-3A

BUDGET ITEM JUSTIFICATION									**DATE**	**February 2005**	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							**P-1 ITEM NOMENCLATURE** BLI 2804 Deployable Joint Command and Cont			**SUBHEAD** 52JH	
	PY	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY2011**	**TO COMP**	**TOTAL**
QUANTITY											
COST **(in millions)**		**$51.4**	**$32.3**	**$27.9**		**$59.4**				**CONT.**	**CONT.**

Narrative Description/Justification:

Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SecDef) and Chairman, Joint Chiefs of Staff (CJCS) priority 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 material 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. The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing Joint Task Forces (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 Operational Requirements Document (ORD).

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new 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, 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 procured 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 the joint Global Command and Control System (GCCS); rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

COST ANALYSIS															DATE February 2005
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									**P-1 ITEM NOMENCLATURE** BLI 2804 Deployable Joint Command and Control (DJC2)						**SUBHEAD** 52JH
			PY	**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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	22,924	45,848	1	23,735	23,735	1	24,576	24,576			
JH200	DJC2 Upgrades	A					2	4,268	8,536	3	1,108	3,325			
JH300	Congressional Add: Site Preparations					5,520									
	TOTAL CONTROL					**51,368**			**32,271**			**27,901**			**0**

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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

C. P-1 ITEM NOMENCLATURE: BLI 2804 Deployable Joint Command and Control (DJC2)

SUBHEAD: 52JH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH100	**DJC2**	04	NSWC CSS, Panama City/Various	WX	Panama City, FL	N/A	Mar-04	Feb-05	2	22,924	N/A	N/A
		05	TBD	TBD	Panama City, FL	Jan-05	Mar-05	Mar-06	1	23,735	NO	N/A
		06	TBD	TBD	Panama City, FL		Dec-05	Dec-06	1	24,576	NO	N/A
JH200	**DJC2 Upgrades**	05	NSWC CSS, Panama City/Various	WX	Panama City, FL	Oct-04	Dec-04	Apr-05	2	4,268	NO	N/A
		06	TBD	TBD	Panama City, FL		Feb-06	Jun-06	3	1,108	NO	N/A
JH300	**Congressional Add: Site Preps**	04	NSWC CSS, Panama City	WX	Panama City, FL	N/A	N/A	N/A		5,520	N/A	N/A

D. REMARKS

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE February 2005

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												FISCAL YEAR 05												FISCAL YEAR 06												FY07		
							CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06														
							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			
JH100	DJC2	04		2	0	2			A											1						1																	
		05		1	0	1															A											1											
		06		1	0	1																						A															1
JH200	DJC2 Upgrades	04		0	0	0																																					
		05		2	0	2											A					1	1																				
		06		3	0	3																									A				2	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.	

P-1 Shopping List-Item No 66 - 4 of 4

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2005

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

P-1 ITEM NOMENCLATURE
BLI 2905 Defense Integrated Military Human Resource Systems (DIMHRS)

SUBHEAD
52NQ

	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**5.692**									

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. Other procurement costs for the DIMHRS FY 2004 are required to cover COTS hardware and software purchases for acquisition activities related to deployment of useful assets.

FY2004:

Procurement of various hardware and software applications to support the DIMHRS acquisition strategy as related to the testing and deployment of Useful Assets (UAs) IAW the MS B ADM dated 28 May 03.

FY2005: DIMHRS was transferred to Defense Human Resources Activity in FY 05 and out.

COST ANALYSIS										**DATE** February 2005					
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 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**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		5.692									
Remarks:																

P-1 Shopping List-Item No 67 2 of 3

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2005

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	Sep-05	Var	5.692	Yes	N/A

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: **February 2005**					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**259.7**		**40.2**	**49.6**	**20.4**	**93.8**	**103.5**	**84.9**	**86.8**	**88.8**	**Cont.**	**Cont.**

***Note:** As outlined in the Assistant Secretary of the Navy for Research, Development, and Acquisition (ASN RDA) Memorandum dated 23 JAN 2004, ASN RDA has directed the programmatic merging of the previously separate Joint Service Imagery Processing System-Navy (JSIPS-N) and Joint Fires Network (JFN) programs. This new, merged program construct is hereafter referred to as the Distributed Common Ground Station-Navy (DCGS-N). Attendant to this merger, the Office of the Secretary of Defense (OSD) directed that all Budget Line Items (BLIs) associated with Program Elements (PEs) 0305208N (JSIPS-N) and 0204228N (JFN) be programmatically merged in FY05, and finally combined under the existing 0305208N PE beginning FY06 throughout the balance of the merged program life cycle. As such, the FY05 through FY06 funding breakouts represent the post merge DCGS-N merged program construct.

The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the OSD DCGS effort. DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of automating, coordinating, and correlating, in real time, the reception, processing, exploiting, storing and disseminating of multiple source intelligence (MULTI-INT) from airborne and national reconnaissance assets to provide time-critical fire control solutions for advanced weapon systems and sensors and situational awareness to support C2 decision making and planning. DCGS utilizes the entire spectrum of available intelligence data including Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery Intelligence (IMINT). The automation/correlation provided by DCGS-N will provide the Navy an ability to quickly target and re-target precision strike weapons, greatly enhancing their effectiveness and lethality.

The DCGS-N Converged Architecture (CA) brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes through the Joint Concentrator Architecture (JCA). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.

DCGS-N Converged Architecture will become part of the DoD DCGS Network Enterprise via the DCGS Integration Backbone (DIB). Engineering work is funded to migrate legacy JFN/JSIPS systems to this network environment. As DCGS 10.2 is developed by the Air Force, DCGS-N will stay abreast of expanding requirements and ensure compliance with the DoD DCGS network architecture.

DCGS-N procurement plans are based on the purchase of two (2) DCGS-N 1.0 Systems in FY05 for installation in FY06 and OPEVAL in FY07. Post testing, the program plan is based on the procurement of ten (10) DCGS-N Systems in FY07.

					DATE						**February 2005**	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 Communications and Electronics Equipment			**P-1 ITEM NOMENCLATURE** CIGSS		0305208N						**BLI:** 291400	
		FY 2003 And Prior	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**TO COMP**	**TOTAL**
QUANTITY												
COST (in millions)		**259.7**	**40.2**	**49.6**	**20.4**	**93.8**	**103.5**	**84.9**	**86.8**	**88.8**	**Cont.**	**Cont.**

As directed by USD(I), the former JFN and JSIPS-N programs have been merged by direction of ASN (RDA) as of budget year FY05. The JFN funding line has been consolidated in the NAVAIR PE 0305208N starting FY06. Although the FY05 funding lines are depicted as separate programs, the DCGS-N program has consolidated its goals and taskings and the resulting combined and centrally coordinated effort is reflected in the budget lines and categories beginning in FY05. PE 0305208N is to be realigned to NAVSEA as the BSO by DoN Budget Cycle.

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Common Imagery Ground Surface Systems (CIGSS)** **(PEO (W)) (BLI: 291400)**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
01000	Tactical Input Segment (TIS)		80,268												
01500	TIS Retrofit		4,000												
02000	SPA/PTW		26,801	4	464	1,856									
03000	Procurement Support		53,785			3,880									
04000	Product Improvements		70,588			15,332			21,082			10,280			23,237
05000	Battle Group H/W and S/W Integration		47,303			12,762			8,074			5,692			15,033
06000	Equipment Support		33,700			6,400			11,412			4,450			7,211
07000	DCGS-N Procurement						2	4,100	8,200				10	4,370	43,700
08000	DCGS-N Installation								862						4,590
			316,445			**40,230**			**49,630**			**20,422**			**93,771**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
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

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
DCGS-N Components										
02000 SPA/PTW										
FY 2004	4	$ 464	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 04	May 04	Yes	N/A
07000 DCGS-N										
FY 2004				N/A					N/A	N/A
FY 2005	2	$ 4,100	NAVSEA	N/A	Various	Classified			N/A	N/A
FY 2007	10	$ 4,370	SAF, Pentagon	N/A	SS/CPAF	Various	Nov 06	Feb 07	Yes	N/A

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DCGS-N TYPE MODIFICATION: MODIFICATION TITLE: Naval Fires Network (DCGS-N)

DESCRIPTION/JUSTIFICATION:

The DCGS-N Converged Architecture (CA) brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																										
RDT&E																										0.00
PROCUREMENT																										
INSTALLATION KITS																										0.00
INSTALLATION KITS - UNIT COST																										0.00
INSTALLATION KITS NONRECURRING																										0.00
EQUIPMENT					2	8.20																			2	8.60
EQUIPMENT NONRECURRING																										0.00
ENGINEERING CHANGE ORDERS																										0.00
DATA																										0.00
TRAINING EQUIPMENT																										0.00
SUPPORT EQUIPMENT																										0.00
PRODUCTION SUPPORT																										0.00
OTHER (ILS/TEST SUPPORT)																										0.00
OTHER (CSS)																										0.00
INTERIM CONTRACTOR SUPPORT																										0.00
INSTALL COST					2	0.86																			2	0.86
TOTAL PROCUREMENT					2	9.06	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9.06

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

MODELS OF SYSTEMS AFFECTED: DCGS-N MODIFICATION TITLE: DCGS-N

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 1 month
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS				*																		
FY 2004 EQUIPMENT																					0	0.00
FY 2005 EQUIPMENT					2	9.06															0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
FY 2008 EQUIPMENT																					0	0.00
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE																					0	0.00

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	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	0	0	0	0	0	0	2

FY 06/07 DON BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2005				
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	
Precision Targeting Workstation (PTW)	Various	N/A	N/A	N/A	0	4	3	3	7	LOC	
DCGS-N	Various	N/A	N/A	N/A	0	4	3	3	7	LOC	

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	
PTW - Various	04	N	4	0	4					A			4																0
DCGS-N	05		2							2																			
DCGS-N	06		0																										

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2003			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	
DCGS-N	07	N	10	0	10														A			2	2	2	2	2				0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: FEBRUARY 2005
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$8.4**	**$12.4**	**$9.8**	**$10.4**	**$10.7**	**$10.4**	**$9.5**	**$9.8**	**N/A**	**$81.5**
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 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **RADIAC BLI: 292000 SBHD: 82M2**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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		370	1.363	504	406	1.389	564	1,130	2.075	2,345	1,000	2.112	2,112
	NEUTRON INTERFACE	A		3	5.424	16	74	5.527	408						
	ALPHA PROBE	A		362	3.981	1,441	267	4.391	1,171						
	CHECKSOURCE KITS	A		4	1.102	4	78	1.123	88						
	FRISKER STATION	A		402	3.461	1,391	185	2.116	391	50	3.956	198			
M2200	DOSIMETRY SYSTEM														
	DT-702 DOSIMETER	A								6,500	0.029	187			
	ELECTRONIC DOSIMETER						10,000	0.315	3,152	1,924	0.315	606			
	ELECTRONIC DOSIMETER READER						40	1.055	42	46	1.055	49			
	ELECTRONIC DOSIMETER SOFTWARE						20	5.275	106	13	5.275	69			
	CP-1112 UPGRADES			15	8.136	122	23	8.290	191						
	SHOREBASED READER	A		1	155.143	155	4	158.091	632						
	DOSIMETER IRRADIATOR	A		28	8.136	228	27	8.290	224						
	DOSIMETRY AREA MONITOR	A		50	4.137	207									
	NDC EQUIPMENT											31			32
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM					615			697			293			299
	ITEMS UNDER 200K					112			172			196			231
	FIELD CHANGES					66			73			65			66
	CASUALTY DOSIMETER	A											226,000	0.007	1,639
	MULTI-CHANNEL ANALYZER	A								8	51.664	413			
	PULSED X-RAY NEUTRON DETECTOR									225	1.036	233			
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES					136			137			117			117
	APD KITS											1,219			1,289
M2830	ACQUISITION ENGINEERING					759			876			906			1,115
						5,757			8,924			6,927			6,900
	SUBTOTALS					**5,757**			**8,924**			**6,927**			**6,900**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **RADIAC BLI: 292000 SBHD: 82M2**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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		45	1.363	61	49	1.389	69	96	2.075	199	17	2.112	36
	CHECKSOURCE KITS	A					10	1.123	11						
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM					233			148			79			80
	ITEMS UNDER 200K					37			40			53			22
	FIELD CHANGES					17			17			18			26
	CASUALTY DOSIMETER	A											48,100	0.007	349
M2830	ACQUISITION ENGINEERING					184			191			154			
						532			475			503			513
	SUBTOTALS					**6,289**			**9,399**			**7,430**			**7,413**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **RADIAC BLI: 292000 SBHD: 82M2**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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		65	1.363	89	71	1.389	99	176	2.075	365	176	2.112	372
	NEUTRON INTERFACE	A		2	5.424	8	38	5.527	211						
	ALPHA PROBE	A		93	3.981	369	68	4.391	300						
	CHECKSOURCE KITS	A		1	1.102	1	14	1.123	15						
	FRISKER STATION	A		69	3.461	237	34	2.116	72						
M2200	DOSIMETRY SYSTEM														
	DT-702 DOSIMETER	A								1,900	0.029	55			
	SHIPBOARD READER			8	28.689	230	23	29.234	672						
	SHOREBASED READER	A		3	155.143	465									
	ELECTRONIC DOSIMETER									1,925	0.315	607	1,725	0.321	553
	ELECTRONIC DOSIMETER READER									79	1.055	83			
	ELECTRONIC DOSIMETER SOFTWARE									74	5.275	390			
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM					136			150			70			70
	ITEMS UNDER 200K					33			35			47			47
	FIELD CHANGES					15			15			15			15
	CASUALTY DOSIMETER	A											3,700	0.007	27
	TRITIUM MONITOR	A											70	8.415	589
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES					298			300			257			257
M2830	ACQUISITION ENGINEERING					73			64			148			162
						1,955			1,934			2,037			2,092
	SUBTOTALS					**8,244**			**11,333**			**9,467**			**9,505**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **RADIAC BLI: 292000 SBHD: 82M2**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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		20	1.363	27	22	1.389	31	54	2.075	112	54	2.112	114
	NEUTRON INTERFACE	A					11	5.527	61						
	ALPHA PROBE	A		9	3.981	37	7	4.391	30						
	CHECKSOURCE KITS	A					4	1.123	5						
	FRISKER STATION	A		19	3.461	66	24	2.116	51						
M2200	DOSIMETRY SYSTEM														
	DT-702 DOSIMETER	A								1,600	0.029	46			
	SHOREBASED READER	A					5	158.091	790						
	ELECTRONIC DOSIMETER									200	0.315	63			
M2400	OTHER RADIAC														
	ITEMS UNDER 200K											17			18
	CASUALTY DOSIMETER	A											92,500	0.007	671
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES											78			93
M2830	ACQUISITION ENGINEERING					73			110						
						203			1,078			316			896
						8,447			**12,411**			**9,783**			**10,401**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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 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 2005

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	
ELECTRONIC DOSIMETER	10,000	0.315	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	
E DOSIMETER READER	40	1.055	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	
E DOSIMETER SOFTWARE	20	5.275	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005

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 2006										
MFR CONTROL UNIT	1,456	2.075	SPAWARSYSCEN	1/05	C/FP	TBD	1/06	10/06	YES	
FRISKER STATION	50	3.956	SPAWARSYSCEN	6/04	OPT	TBD	1/06	10.06	YES	
DT-702 DOSIMETER	10,000	0.029	SPAWARSYSCEN	10/04	OPT	THERMO ELECTRON	1/06	10/06	YES	
ELECTRONIC DOSIMETER	4,049	0.315	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	
E DOSIMETER READER	125	1.055	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	
E DOSIMETER SOFTWARE	87	5.275	SPAWARSYSCEN	TBD	C/FP	TBD	1/06	10/06	NO	
PULSED X-RAY DETECTOR	225	1.036	SPAWARSYSCEN	10/05	C/FP	TBD	1/06	10/06	NO	
MULTI-CHANNEL ANALYZER	8	51.664	NORFOLK NSY	10/05	C/FP	TBD	1/06	10/06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005

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 2007										
MFR CONTROL UNIT	1,247	2.112	SPAWARSYSCEN	1/05	OPT	TBD	1/07	10/07	YES	
ELECTRONIC DOSIMETER	1,725	0.321	SPAWARSYSCEN	TBD	OPT	TBD	1/07	10/07	NO	
CASUALTY DOSIMETER	370,300	0.007	SPAWARSYSCEN	3/06	C/FP	TBD	1/07	10/07	YES	
TRITIUM MONITOR	70	8.415	SPAWARSYSCEN	10/06	C/FP	TBD	1/07	10/07	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment**							P-1 ITEM NOMENCLATURE **General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$18.4**	**A**	**$9.9**	**$8.5**	**$6.9**	**$7.1**	**$7.2**	**$7.3**	**$7.4**	**$7.6**		**$80.3**
SPARES COST (In Millions)												

This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE) such as fiber optics and data communications devices; signal generators and analyzers; oscilloscopes, meters and counters. 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. FY05 funding includes Congressional Add funds in the amount of $1,5M for purchase of Allen telescope antennas.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2004			FY 2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>TEST AND EVAL</u>														
M6000	FIBER OPTICS AND DATA COMM	A													
M6001	SIGNAL GENERATORS & ANALYZERS	A	401	69	2.130	147	65	2.092	136	68	2.103	143	67	2.179	146
M6002	OSCILLOSCOPES, METERS & COUNTERS	A													
M6003	PROC ENGR AND DOCUMENTATION	A	44			16			15			16			16
	<u>OCEANOGRAPHY</u>														
M6000	FIBER OPTICS AND DATA COMM	A													
M6001	SIGNAL GENERATORS & ANALYZERS	A	712	28	17.286	484	24	18.167	436	25	18.360	459	25	18.600	465
M6002	OSCILLOSCOPES, METERS & COUNTERS	A	535												
M6003	PROC ENGR AND DOCUMENTATION	A	139			53			48			51			52
	<u>SEW & C4</u>														
M6000	FIBER OPTICS AND DATA COMM	A	805	130	3.577	465	133	3.519	468	122	3.516	429	136	3.213	437
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,583	462	0.794	367	348	0.822	286	365	0.795	290	355	0.800	284
M6002	OSCILLOSCOPES, METERS & COUNTERS	A								51	6.098	311	54	6.056	327
M6003	PROC ENGR AND DOCUMENTATION	A	266			93			84			114			117
	<u>SURFACE WARFARE</u>														
M6000	FIBER OPTICS AND DATA COMM	A	280	40	3.537	143	37	3.541	131	42	3.571	150	42	3.571	150
M6001	SIGNAL GENERATORS & ANALYZERS	A	3,837	1,186	2.184	2,590	1,818	1.860	3,382	891	1.859	1,656	908	1.857	1,686
M6002	OSCILLOSCOPES, METERS & COUNTERS	A	660												
M6003	PROC ENGR AND DOCUMENTATION	A	537			304			390			201			204
			9,799			4,662			5,376			3,820			3,884

WEAPONS SYSTEM COST ANALYSIS P5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2004			FY 2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cont'd from PG-2		9,799			4,662			5,376			3,820			3,884
	SUBMARINE WARFARE														
M6000	FIBER OPTICS AND DATA COMM	A	373	29	3.448	100	24	6.917	166	57	3.474	198	30	6.967	209
M6001	SIGNAL GENERATORS & ANALYZERS	A	2,257	464	2.146	996	420	2.186	918	413	2.145	886	407	2.187	890
M6002	OSCILLOSCOPES, METERS & COUNTERS	A	277												
M6003	PROC ENGR AND DOCUMENTATION	A	323			122			121			120			122
	AIR WARFARE														
M6000	AIR TRAFFIC CONTROL & LANDING SYS	A		285	7.032	2,004									
M6001	SIGNAL GENERATORS & ANALYZERS	A	2,628	90	17.637	1,581	85	19.871	1,689	70	19.843	1,389	88	19.977	1,758
M6002	OSCILLOSCOPES, METERS & COUNTERS	A	2,123							56	6.054	339			
M6003	PROC ENGR AND DOCUMENTATION	A	528			398			188			192			195
			18,308			**9,863**			**8,458**			**6,944**			**7,058**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment	C. P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE) BLI 294000	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-04										
M6000	199	SEE NOTE 1	SEAL BEACH	N/A	WX	SEAL BEACH	11/03	3/04	YES	
M6000 (FY04 only)	284	SEE NOTE 2	EARLE	N/A	WX	EARLE	11/03	10/04	YES	
M6001	2,324	SEE NOTE 3	SEAL BEACH	N/A	WX	SEAL BEACH	11/03	3/04	YES	
M6002	N/A	-	-	-	-	-	-	-	-	
FY-05										
M6000	196	SEE NOTE 4	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6001	2,046	SEE NOTE 5	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6002	N/A	-	-	-	-	-	-	-	-	
FY-06										
M6000	215	SEE NOTE 6	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
M6001	1,824	SEE NOTE 7	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
M6002	107	SEE NOTE 8	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
FY-07										
M6000	204	SEE NOTE 9	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	
M6001	1,840	SEE NOTE 10	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	
M6002	54	SEE NOTE 11	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	

D. REMARKS

NOTE 1: Unit costs are 3577/3537/3448 respectively for FIBER OPTICS & DATA COMMUNICATORS
NOTE 2: Unit cost is 7032 for (FY04 only) AIR TRAFFIC CONTROL & LANDING SYSTEMS
NOTE 3: Unit costs are 2130/17,286/794/2184/2146/17,637 respectively
NOTE 4: Unit costs are 3519/3541/6917 respectively
NOTE 5: Unit costs are 2092/18,167/822/1860/2186/19,871 respectively
NOTE 6: Unit costs are 3516/3571/3474 respectively
NOTE 7: Unit costs are 2103/18,360/795/1859/2145/19843 respectively
NOTE 8: Unit costs are 6098/6054 respectively
NOTE 9: Unit costs are 3213/3571/6967 respectively
NOTE 10: Unit costs are 2179/18,600/800/1857/2187/19,977 respectively
NOTE 11: Unit costs are 6056

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2005** .
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$20.5**		**$8.6**	**$4.6**	**$4.4**	**$4.5**	**$4.7**	**$4.8**	**$4.9**	**$5.1**	**Cont.**	**$41.5**
SPARES COST (In Millions)											**Cont.**	**$0.0**

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 located 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 Platform Integration Testing (PIT), 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 CVN, LHD, LHA(R), LCS 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 Interoperability Assessments (IA) and Systems Engineering Events (SEE) 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 PIT 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 (CVN 21 class, LPD-21 class, LHD-8, LCS 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 PIT. Procurement requirements are directly tied to the PIT 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. Funding is used to continue to upgrade/replace main components of lab support equipment 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 Interoperability Assessment (IA) testing. The DEP consists of 15 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.

All procurements will be received and installed by NSWC PHD DET SD. Major equipment is procured from Raytheon in San Diego, CA, Lockheed Martin in ST Paul , MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF)** **DISTRIBUTED ENGINEERING PLANTS (DEP) - 296000**

The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites located in Fort Story, VA.; Mayport, FL.; San Diego, CA.; Port Angeles, WA.; Pearl Harbor, HI; and Yokosuka, Japan. The SESEF Program mission is to provide electromagnetic system test and evaluation services to Afloat and Shore commands for the development of new or upgraded systems, to validate system performance following New Construction and Overhall/Availability, and to provide real-time assessment of material readiness in an operational environment. NUWC Newport On-Site Office Fort Story, VA. provides program procurement management for test systems support for TACAN, AIMS MK XII IFF, LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.

Consistent with the CNO's approval for modernization of SESEFs, the basic procurement program will expand the SESEF capabilities using COTS equipment. This will reduce total ownership costs and more efficiently support testing current, upgraded and future complex shipboard electronic systems (i.e., AN/SLQ-32, AN/SPY-1, MFR/VSR, etc.).

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2005**
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE SHIPS														
M8100	**COMBAT SYSTEM EQUIPMENT**	**A**				**2,023**			**3,046**			**1,835**			**1,996**
	CV/CVN Test Bed					2,023			1,010			750			
	LHD Test Bed								839						800
	LPD-21 to 24 Test Bed								56			300			399
	LCS Test Bed														797
	Test Bed Displays								1,141			785			
M8200	**SUPPORT EQUIPMENT**	**A**				**5,158**			**46**			**1,142**			**924**
	Test Tools (4L42 SEATASK)					0			46			100			100
	DTSS (64X64) Matrix					4,742						180			180
	Simulation					340						200			200
	Lab Upgrade					76						602			384
	Open Architecture											60			60
M8300	**CS Simulation**	**A**										**200**			**500**
M8400	**SESEF Elect. Equip**	**A**				**716**			**780**			**847**			**940**
M8500	**DEP Equipment**	**A**				**243**			**250**			**200**			
M861N	**Equipment Installation**	**A**				**462**			**512**			**157**			**146**
						8,602			**4,634**			**4,381**			**4,506**

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: N/A TYPE MODIFICATION: N/A MODIFICATION TITLE: N/A

DESCRIPTION/JUSTIFICATION:

INSTALLATION OF TEST BED EQUIPMENT REQUIRED TO CONDUCT PLANNED COMBAT SYSTEM INTEGRATION TEST

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY2011		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																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT				8.140	VAR	4.122	VAR	4.224	VAR	4.200	VAR	4.500	VAR	4.600	VAR	4.700	VAR	4.800				39.286
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																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST				0.462		0.512		0.157		0.146		0.149		0.152		0.155		0.158				1.891
TOTAL PROCUREMENT				8.602		4.634		4.381		4.346		4.649		4.752		4.855		4.958				41.177

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE:

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: VARIOUS
CONTRACT DATES: FY 2004: VARIOUS FY 2005: VARIOUS FY 2006: VARIOUS
DELIVERY DATE: FY 2004: VARIOUS FY 2005: VARIOUS FY 2006: VARIOUS

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0	0.0
FY 2004 EQUIPMENT				0.462																	0	0.5
FY 2005 EQUIPMENT						0.512															0	0.5
FY 2006 EQUIPMENT								0.157													0	0.2
FY 2007 EQUIPMENT										0.146											0	0.1
FY 2008 EQUIPMENT												0.149									0	0.1
FY 2009 EQUIPMENT														0.152							0	0.2
FY 2010 EQUIPMENT																0.155					0	0.0
FY 2011 EQUIPMENT																		0.158				

INSTALLATION SCHEDULE:

	Prior Years	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		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
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

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPM**							P-1 ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION LI: 297000 82MA**					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$61.5**		**$6.4**	**$5.8**	**$6.0**	**$6.2**	**$6.4**	**$6.5**	**$6.3**	**$6.5**		**$50.1**
SPARES COST (In Millions)												

The EMI Control Instrumentation Program was established as a "Red Flag" program in the 1980's timeframe to provide "centralized and rapid" procurement of Electromagnetic Interference (EMI) fixes and EMI control test measurement equipment needed to resolve any and all Fleet and Battle Force EMI problems, which degrade operational performance, combat capability and Fleet/mission readiness. EMI can affect any electronic system on ships and the solutions (fixes) devised may need to be: applied to the EMI source system (eliminate the source of EMI), applied to the victim system (eliminate or minimize the impact of the EMI to the victim system) or applied to the ship itself to eliminate the coupling path between the source and the victim systems. Some EMI problems (defined as a source/victim pair) may require a unique solution for one ship class while other EMI problems lend themselves to solutions that can be applied to multiple classes.

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 2005**
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 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			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-N61)														
MA004	EMI FIXES & SENSOR KITS	A	41,536	Various		4,599	Various		4,058	Various		4,207	Various		4,361
MA104	EMI CONTROL INSTRUMENTATION	A	18,766	Various		1,746	Various		1,746	Various		1,788	Various		1,798
MA107	FREQUENCY ASSIGNMENT COMPUTER TERMINAL SYSTEMS (FACTS) INSTRUMENTATION	A	1,218	Various		32	Various		32	Various					
			61,520			**6,377**			**5,836**			**5,995**			**6,159**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION				SUBHEAD 82MA	
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
FY2004										
MA004										
EMI Fixes (Including cables, mixers, connectors, filters, etc.) and Sensor Kits	Various	Various	Naval Surface Warfare Center, Dahlgren Division (NSWC DD)	NA	FFP/CPFF	Various	Various	Various	N/A	N/A
MA104										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	Space and Naval Warfare Systems Center San Diego (SSC San Diego) / NSWC DD	N/A	FFP/CPFF	Various	Various	Various	N/A	N/A
FY2005										
MA004										
EMI Fixes (Including cables, mixers, connectors, filters, etc.) and Sensor Kits	Various	Various	NSWC DD	N/A	FFP	Various	Various	Various	N/A	N/A
MA104										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	SSC San Diego / NSWC DD	N/A	FFP/CPFF	Various	Various	Various	N/A	N/A
FY 2006										
MA004										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	NSWC DD	N/A	FFP	TBD	-	-	-	-
MA104										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	SSC San Diego / NSWC DD	N/A	FFP/CPFF	Various	Various	Various	N/A	N/A
FY 2007										
MA004										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	NSWC DD	N/A	FFP	TBD	-	-	-	-
MA104										
EMI Control Instrumentation (Lasers, modulators, cables, etc.)	Various	Various	SSC San Diego / NSWC DD	N/A	FFP/CPFF	Various	Various	Various	N/A	N/A

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2**					P-1 ITEM NOMENCLATURE **Items under $5M (298000)**							
Program Element for Code B Items:					Other Related Program Elements							
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	0											
COST ($M)	0		$15.2	$12.0	$19.7	$22.0	$41.1	$42.6	$48.5	$57.0	$73.3	$331.4
Initial Spares ($M)	0											

The BA 2 Items under $5M program is a consolidated budget of 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.

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.

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 2005**
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.

EQUIPMENT INSTALLATION:
Funding is for the installation of equipment in support of the Fleet Modernization Program.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **February 2005**

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

P-1 ITEM NOMENCLATURE/SUBHEAD
Items under $5M (298000)

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2004			FY 2005			FY 2006			FY 2007		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC001	RADAR SUPPORT	A				1,732			2,735			3,311			3,768
DC002	SHORE ELECTRONICS - TECR	A				704			576			0			0
DC003	NAVY SIGNAL PROCESSORS					313			417			582			0
DC004	CALIBRATION STANDARDS	A				0			1,546			1,607			403
DC006	ASDS	A		14	272	3,806	8	191	1,530						
DC007	TC-RCI-AN/BPS 15/16														
DC008	ICAS								.						
DC009	IN SERVICE RADARS (AN/SPS-48)	A		25	67	3,174			364			9,590	1	4,245	12,480
DC010	IN SERVICE RADARS(AN/SPS-49)	A				3,226			1,289	12	211	2,635	10	155	1,548
DC011	Q-70 CADRT														
DC012	PERISCOPE DETECTION RADAR														
DCINS	EQUIPMENT INSTALLATION	A				2,244			3,528			1,996			3,772
						15,199			**11,985**			**19,721**			**21,971**

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE: February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy N/BA-2					C. P-1 ITEM NOMENCLATURE Items Under $5M				SUBHEAD A2DC	
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 04										
DC006 ASDS	14	272	Washington Navy Yard		MIPR	Frontier Stillwater OK	Dec 03	May 04	YES	
DC009 AN/SPS-48	25	67	Washington Navy Yard		MIPR	ITT Gilfillan VanNuys CA	Jul 04	Mar 05	YES	
FY 05										
DC006 ASDS	8	191	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 04	Apr 05	YES	
FY 06										
DC009 AN/SPS-49	12	211	Washington Navy Yard		MIPR	Raytheon Sudberry MA.	Jan 06	Aug 06	NO	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: AN/SPS-73(V) RADAR

DESCRIPTION/JUSTIFICATION:

The AN/SPS-73(V) Surveillance and Navigation radar program was funded through Congressional Plus-ups in line item 2040 2003. Funding in this line procures upgrades to and installations of radars.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	11	2.002																			11	2.002
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS						0.080		0.549		1.006		1.180										2.815
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER - ISEA/DAS				1.732		2.655		2.762		2.762		2.615		3.086		3.058		3.373				22.043
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	11	1.300	6	1.068	5	1.250	8	1.996	14	3.532	11	2.851	12	3.167	15	4.190	14	3.965	66	16.500	162	39.819
TOTAL PROCUREMENT		3.302		2.800		3.985		5.307		7.300		6.646		6.253		7.248		7.338		16.500		66.679

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPS-73(V) Radar MODIFICATION TITLE: SPS-73 Installs (procurred with 82KG funding)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2004 N/A	FY 2005 N/A	FY 2006		FY 2007	
DELIVERY DATE:	FY 2004 N/A	FY 2005 N/A	FY 2006		FY 2007	

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	11		6	1.1	5	1.3	8	2.0	14	3.5	11	2.8	12	3.1	15	4.1	14	3.9	66		162	
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	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	11	0	5	1	0	0	1	2	2	1	2	3	2	2	3	5	4	2	3	3	3	3	3	3	3	3	4	4	4	80	162
Out	11	0	2	4	0	0	1	2	2	1	2	3	2	2	3	5	4	2	3	3	3	3	3	3	3	3	4	4	4	80	162

P-3A

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 AND TACTICAL DISPLAYS THROUGHOUT VARIOUS PLATFORMS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	2.30	14	3.80	8	1.53															37	7.63
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	4	0.80	19	1.18	14	2.27															37	4.25
TOTAL PROCUREMENT		3.10		4.98		3.80																11.88

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: RADDS SYSTEMS MODIFICATION TITLE: ASDS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2004	Dec-03	FY 2005	Nov-04	FY 2006		FY 2007
DELIVERY DATE:	FY 2004	May-04	FY 2005	April-05	FY 2006		FY 2007

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS		0.1																				
FY 2002 EQUIPMENT																						
FY 2003 EQUIPMENT	4	0.7	11	0.6																		
FY 2004 EQUIPMENT			8	0.5	6	0.5																
FY 2005 EQUIPMENT					8	1.8																
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	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	4	4	5	4	7	3	7	2	1																						37
Out	4	3	3	7	6	4	6	2	2																						37

P-3A

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/SPS-49 TYPE MODIFICATION: N/A MODIFICATION TITLE: IN-SERVICE RADARS (AN/SPS-49)

DESCRIPTION/JUSTIFICATION:

This program addresses TMA/TMI issues raised by the Fleet for the AN/SPS-49(V) 2D radar. The On-Deck/Off-Deck switches will be replaced by a Solid State Modulator in the form of a Field Change.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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							12	2.635	10	1.548	15	2.063	10	1.461							47	7.707
EQUIPMENT NONRECURRING				2.166		1.289																3.455
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER - Technical Design Agent				0.35																		0.35
OTHER - ISEA Support				0.34																		0.34
OTHER - AEA Support				0.37																		0.37
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									12	0.24	10	0.20	15	0.30	10	0.20					47	0.94
TOTAL PROCUREMENT				3.226		1.289		2.635		1.788		2.263		1.761		0.20						13.162

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPS-49(V) MODIFICATION TITLE: SPS-49 TMA/TMI Issue to Insert Solid State Modulator

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 7 Months

CONTRACT DATES:	FY 2004	FY 2005	FY 2006	Jan-06	FY 2007	___	Jan-07
DELIVERY DATE:	FY 2004	FY 2005	FY 2006	Aug-06	FY 2007	___	Aug-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	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									12	0.24											12	0.24
FY 2007 EQUIPMENT											10	0.2									10	0.20
FY 2008 EQUIPMENT													15	0.3							15	0.30
FY 2009 EQUIPMENT															10	0.2					10	0.20
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	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	4	4	4	2	3	3	2	3	4	4	4	2	3	3	2	0	47
Out														0	4	4	4	2	3	3	2	3	4	4	4	2	3	3	2	0	47

P-3A

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/SPS-48E TYPE MODIFICATION: N/A MODIFICATION TITLE: 48E Radar Obsol. Avail. Recover

DESCRIPTION/JUSTIFICATION:

The SPSP-48E Radar has been on the TMA "Troubled systems" list for five years, and funding was initialy provided during POM 04 to accomplish a field change to the receiver wide band limiter to rectify performance and maintenance issues. Another pot of funding was identified to correct issues at the schoolhouse with technician training. These funds are being executed in FY04 and FY05. Obsolescence is looming on the horizon as a significant problem for the radar, with greater than 50% of the electronics likely to be Unable to Procure (UTP) starting in FY06 and increasing in following years. To counter this problem, POM 06 approved the issue for the SPS-48E Radar Obsolescence & Availability Recovery (ROAR) effort which is to start in FY06 and continue through FY14.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	$
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS			25	0.658																25	0.658
INSTALLATION KITS - UNIT COST				0.017																	
INSTALLATION KITS NONRECURRING				0.230																	0.230
EQUIPMENT									1	4.245	6	22.40	8	29.87	7	26.14	8	29.91	3	12.74	33	125.30
EQUIPMENT NONRECURRING								8.45		7.095		6.44									21.99
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER - Interim Obsolescence Avoidance								1.14		1.14		2.15		0.92		0.68		1.37		2.88	10.28
OTHER - Tech. Manual and Training Course Updates				0.760		0.364															1.124
OTHER				1.5																	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST													1	2.08	6	12.48	8	16.6	18	41.18	33	72.34
TOTAL PROCUREMENT				3.174		0.364		9.590		12.48		30.99		32.87		39.29		47.88		56.80	231.91

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPS-48E MODIFICATION TITLE: 48E Radar Obsol. Avail. Recovery

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: CNO Availability
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 10 Months (for FY04 equip.) 24 Months (for FY07 equip.)
CONTRACT DATES: FY 2004 FY 2005 FY 2006 Dec-05 FY 2007 Dec-06
DELIVERY DATE: FY 2004 FY 2005 FY 2006 Jan-08 FY 2007 Jan-09

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2002 EQUIPMENT																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT					12	0.12	13	0.13													25	0.25
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT													1	2.08							1	2.08
FY 2008 EQUIPMENT															6	12.48					6	12.48
FY 2009 EQUIPMENT																	8	16.64			8	16.64
TO COMPLETE																			18	41.18	18	41.18

INSTALLATION SCHEDULE:

	FY 2003 & Prior	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							3	5	4	3	3	3	4											1			2	2	2	18	58
Out							3	5	4	3	3	3	4											1			2	2	2	18	58

	FY 2011 1	2	3	4
In	2	2	2	2
Out	2	2	2	2

BUDGET ITEM JUSTIFICATION SHEET				DATE							February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQ		P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS								SUBHEAD 52DN	
	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$23.6	$14.0	$2.6	$1.9	$61.9	$103.5	$160.2	$165.5		

This program funds procurment of Ship Tactical Communication items as detailed below.

HIGH FREQUENCY (HF) TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations. Funding transferred from BLI 3057 Communications Itesm less than $5M beginning in FY2004 to consolidate HF components in one line.

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.

JOINT TACTICAL RADIO SYSTEM (JTRS): In November 2003, the Navy & Air Force Service Acquisition Executives directed the merger of Clusters 3 (Navy) and 4 (Air Force) to establish a combined JTRS Cluster, renamed AMF JTRS, Airborne Maritime Fixed. On January 21, 2004, USD (AT&L) signed an Acquisition Decision Memorandum (ADM) acknowledging the combination of the two clusters, as well as authorizing the release of the Pre-System Development and Demonstration (SDD) Request for Proposal (RFP) for the AMF JTRS program. Funding represents Navy's portion of AMF JTRS.

The Airborne Maritime/Fixed JTRS (AMF JTRS) provides tactical Joint interoperable communications. AMF JTRS will be a hardware configurable and software definable radio (SDR) system that provides increased interoperability, flexibility and adaptability to support the varied mission requirements of the warfighter. AMF JTRS replaces all non-compliant, mostly 1970's design radios and multiplexers, with a software definable radio that can meet present and future requirements in a cost effective and forward thinking manner. The AMF JTRS initial baseline provides the framework for meeting the planned future SATCOM, Line of Sight (LOS) and Beyond LOS communications, narrowband and wideband requirements in the 2 MHz to 2 GHz spectrum. Additionally, AMF JTRS provides advanced higher data rate and capacity waveforms in the UHF spectrum critical to supporting the 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 Air Force Electronic Systems Center (AF/ESC) and the Program Executive Office, Command, Control, Communications, Computers, Intelligence, and Space (PEO C4I & Space) will fulfill the AMF JTRS requirements in a phased approach. Each phase will build on the technological achievements of its predecessor, while at the same time providing expanded capabilities (in both hardware and software). The AMF JTRS procurement specifically involves the development of Joint Tactical Radio (JTR) Set and the integration of these capabilities with Software Communication Architecture (SCA) compliant waveforms and Cryptographic Equipment Applications (CEA) provided by the JTRS Joint Program Office (JPO). The procurement also funds development of the necessary equipment for these capabilities to be integrated into the Maritime and Fixed Station platforms through the Service Integration Kits (SIK). The new system will replace a multitude of systems (HFRG, DWTS, UHF SATCOM, etc.). Funding transferred from BLI 3215 beginning in FY2004 to segregate the radio programs from the space program and to increase visibility of the JTRS OPN program.

DIGITAL MODULAR RADIO: 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 2005

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI: 3010 SHIP TACTICAL COMMUNICATIONS	52DN

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	PY QTY	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
DN013	**HF Tilt Mechanism**	A			6	175	1,052									
DN016	**HFRG Broadband**	A			6	1,763	10,578	2	905	1,809						
DN105	**DMR**	B					1,530									
DN555	**PRODUCTION SUPPORT**						**3,721**			**1,595**			**0**			**0**
	HF Tilt						340			436			0			0
	HFRG						1,101			667			0			0
	DMR						2,280			492			0			0
	INSTALLATION						**6,760**			**10,587**			**2,597**			**1,857**
DN777	**FMP**						**5,083**			**10,190**			**2,159**			1,536
	HF Tilt						630			268			0			0
	HFRG						2,047			8,995			50			0
	DMR Ship						1,166			611			2,109			1,536
	DMR Shore						1,240			316						
DN777	**DSA**						**1,677**			**397**			**438**			**321**
	HF Tilt						70			30			0			0
	HFRG						1,247			245			0			0
	DMR Ship						360			122			438			321
	Total SPAWAR CONTROL						**23,641**			**13,991**			**2,597**			**1,857**

Remarks:

FY04 DMR Cost includes 1.5M for NSA CDRL Contract

FY04 DMR Production support increase due to additional acceptance testing on multiple versions of interim software releases: 6.1.8, 6.2.1, 6.3, 6.3a, 6.3.0.1, 6.3.0.1a, 6.3.0.1b, 6.3.0.1c, 6.3.1

HFRG: Unit cost varies depending on ship platform

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2005

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		Sep-04	Sep-05	6	175	YES	
DN016	HFRG Broadband	04	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Mar-04	Sep-04	6	1,763	YES	
		05	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Nov-04	Feb-05	2	905	YES	

D. REMARKS

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[29]	[3.0]	6	1.1	0	0.0															35	4.1
Equipment Nonrecurring																						
Engineering Change Order																						
Data																						
Training Equipment																						
Production Support		[2]		0.3		0.4																2.8
Other (DSA)		[0.0]		0.1		0.0																0.1
Interm Contractor Support																						
Installation of Hardware	[13]	[1.2]	16	0.6	6	0.3															35	2.1
PRIOR YR EQUIP	[13]	[1.2]	16	0.6																	29	1.8
FY 04 EQUIP					6	0.3															6	0.3
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		[1.2]		0.6		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT COST		[6.2]		2.1		0.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2004: Sep-04	FY 2005: NA	FY 2006: NA	FY 2007: NA
DELIVERY DATES:	FY 2004: Sep-05	FY 2005: NA	FY 2006: NA	FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	[29]				6												
OUTPUT	[29]				6												

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														35
OUTPUT														35

Notes/Comments
Total inventory objective is 35 units. 29 units procured under BLI 3057. 6 will be procured under BLI 3010.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[34]	[45]	2	4.8																	36	49.8
Equipment Nonrecurring - HF ALE (URC 109)		[0.5]																				0.5
Equipment Nonrecurring - HF ALE (VRC104)		[0.6]																				0.6
ECO-Upgrade LHD 2-4 and LHD-6			2	2.0	2	1.8															4	3.8
ECO-Upgrade CV-67 and CG-61			2	3.8																	2	3.8
Data																						
Training Equipment																						
Production Support		[3.5]		1.1		0.7																5.3
Other (DSA)		[1.5]		1.2		0.2																3.0
Interm Contractor Support																						
Installation of Hardware	[32]	[44]	1	2.0	7	9.0	1	0.1													41	55.1
PRIOR YR EQUIP	[32]	[44]	1	2.0																	33	46.0
FY 04 EQUIP					6	8.9															6	8.9
FY 05 EQUIP					1	0.1	1	0.1													2	0.1
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		[44]		2.0		9.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		55.1
TOTAL PROCUREMENT COST		[95.1]		15.0		11.7		0.1		0.0		0.0		0.0		0.0		0.0		0.0		121.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3-12 mos

CONTRACT DATES:	FY 2004:	Mar-04	FY 2005:	Nov-04	FY 2006	NA	FY 2007:	NA
DELIVERY DATES:	FY 2004:	Sep-04	FY 2005:	Feb-05	FY 2006:	NA	FY 2007:	NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	[33]		1	3	2	1	1										
OUTPUT	[33]		1	1	4	1	1										

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														41
OUTPUT														41

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 2 HFRG (8 KW and 4 KW) systems in FY04 via an Engineering Change Order for the CV-67 and CG-61.
3/ FY04 production support increases due to new version of system requiring additional initial ILS documentation.
4/ Production leadtime for the ECO upgrades for the CV67 and CG-61 is six months. The production leadtime for the 2 full HFRG systems is twelve months. The production leadtime for the ECO upgrades to the LHDs is three months.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2005
COST CODE **DN105/DN777**
MODELS OF SYSTEMS AFFECTED **DMR FMP Ship Installations**
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		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[36]	[22.6]																			0	0.0
Equipment Nonrecurring (Racks)	[58]	[3.3]																				
Engineering Nonrecurring		[1.087]																				
Engineering Change Orders		(See Note 5)																				
NSA CDRL				1.5																		1.5
Training Equipment																						
Production Support		[14.9]		2.3		0.5																2.8
Other (DSA)		[1.8]		0.4		0.1		0.4		0.3												1.2
Interim Contractor Support																						
Installation of Hardware*	[16]	[0]	6	1.2	2	0.6	7	2.1	5	1.5											20	5.4
PRIOR YR EQUIP	[16]	[0]	6	1.2	2	0.6	7	2.1	5	1.5											20	5.4
FY 00 EQUIP			[See Note 9]				[See Note 3]		[See Note 3]													
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		[1.8]		1.5		0.6		2.1		1.5		0.0		0.0		0.0		0.0		0.0		6.7
TOTAL PROCUREMENT		[43.7]		5.3		1.2		2.5		1.9		0.0		0.0		0.0		0.0		0.0		11.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	22			1	1		2	2	3		2	1	2				
OUTPUT	22				1	1		2	3	2		2	1	2			

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														36
OUTPUT														36

Notes/Comments
Note 1: DMR unit includes four channels per box.
Note 2: DMR racks included under Equipment Non-Recurring line.
2 (PY) DMR units provided to SSC-SD lab, 2 (PY) DMR units provided to SSC-CH lab. No installation cost to SPAWAR.
Note 3: 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 4: FY04 Production support increase due to additional acceptance testing on multiple versions of interim software releases: 6.1.8, 6.2.1, 6.3, 6.3a, 6.3.0.1, 6.3.0.1a, 6.3.0.1b, 6.3.0.1c, 6.3.1 (delivery 10 May).
Note 5: FY04 TTFs (2) have afloat configuration and are included in installation quantities.
Note 6: FY04 installation reflects 4 units installed under DMR and two units installed under CSRR.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2005
COST CODE **DN105/DN777**
MODELS OF SYSTEMS AFFECTE **DMR NON-FMP Shore Installations**
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		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	[3.9]																				
Equipment Nonrecurring (Racks)																						
Engineering Nonrecurring																						
Engineering Change Orders																						
NSA CDRL																						
Training Equipment																						
Production Support																						
Other (DSA)				0.0		0.0																
Interim Contractor Support																						
Installation of Hardware*			4	1.2	1	0.3															5	1.6
PRIOR YR EQUIP			4	1.2	1	0.3															5	1.6
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		1.2		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.6
TOTAL PROCUREMENT		[3.9]		1.2		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	4		1														
OUTPUT	4			1													

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments
Note 1: DMR unit includes four channels per box.
Note 2: DMR racks included under Equipment Non-Recurring line.
2 (PY) DMR units provided to SSC-SD lab, 2 (PY) DMR units provided to SSC-CH lab. No installation cost to SPAWAR.
Note 3: 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 4: FY04 Production support increase due to additional acceptance testing on multiple versions of software releases: 6.1.8, 6.2.1, 6.3, 6.3a, 6.3.0.1, 6.3.0.1a, 6.3.0.1b, 6.3.0.1c, 6.3.1 (delivery 10 May).

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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 05 / CALENDAR YEAR 05												FISCAL YEAR 06 / CY 05 / CALENDAR YEAR 06												FISCAL YEAR 07 / CALENDAR YEAR 07												FISCAL YEAR 08 / CALENDAR YEAR 08											
							04												CY 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		6		6												6																																			
DN016	HFRG Broadband	04		6	1	6	1	2				2																																									
DN016	HFRG Broadband	05		2		2		A			2																																									

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

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**							P-1 ITEM NOMENCLATURE **LI: 303300 Portable Radios**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	Total
QUANTITY												
COST (In Millions)						**$10.0**	**$40.3**	**$10.1**	**$10.1**	**$10.2**	**$10.1**	**$90.8**
SPARES COST (In Millions)												

SECDEF, the CNO, the Information Technology IPT, and top echelons of the Navy directed compliance with the National Telecommunications Information Agency's mandate to modify current Land Mobile Radio Systems from wideband operation to narrowband operation. Additionally, Navy Land Mobile Radio Systems must be interoperable with other Federal (DoD and non-DoD), State and Local First Responsder governmental agencies. Further, the Land Mobile Radio System must be compliant with the Association for Public Safety Communications Officers (APCO) Project 25 (P-25) standards. Finally, the Land Mobile Radio System must facilitate use of the Navy Emergency Response Management System. AntiTerrorism/Force Protection doctrine emphsizes the need for an uninterruptable voice and data command and control system.

ENTRPRISE LAND MOBILE RADIO SYSTEM: This system provides the narrowband operation and interoperability mandated by SECDEF and CNO. A system consisting of a centralized regional swith (zone controller), a series of repeaters and T-1 connections, and interoperability equipments will provide communication at the local level, between installations within a region and ultimately between regions on a CONUS-wide basis. The equipment that makes up the Enterprise Land Mobile Radio System is commercially available, with two different manufacturers both providing equipment that is APCO 25 compliant. The inventory objective is a total of ten systems, one for each Naval Region in CONUS as well as CNR Hawaii. 4 of 9 CONUS Regions requiring frastructure build outs are included in the budget years. Estimate includes installation. Unit Costs will vary because the ELMR system is tailored to the region in which it is installed. The remaining 5 CONUS Regional ELMR infrastructures (as well as subscriber units for all regions) will be procured in FY2010 and out years.

PRODUCTION ENGINEERING: Development of technical manuals, OMS, Provisioning Technical Documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APLs); Engineering in support of design reviews; Acquisition documentation

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System N/A	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LI: 303300 Portable Radios

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	I. INFRASTRUCTURE DESIGN, HW &SW														
	Design Service fee			12	35,000	420,000	36	35,000	1,260,000	2	35,000	70,000	14	35,000	490,000
	Zone Switch			1	900,000	900,000	1	900,000	900,000	2	900,000	1,800,000	0	900,000	0
	Switching equipment			1	200,000	200,000	1	200,000	200,000	2	200,000	400,000	0	200,000	0
	System Management Hardware/Software			1	400,000	400,000	1	400,000	400,000	2	400,000	800,000	0	400,000	0
	Number of Repeaters at site:			100	28,986	2,898,600	357	28,986	10,348,002	31	28,986	2,956,572	48	28,986	1,391,328
	Antenna combining systems			12	14,000	168,000	60	14,000	840,000	19	14,000	266,000	48	14,000	672,000
	Interoperability and interfacing equipment			12	10,000	120,000	61	10,000	610,000	19	10,000	190,000	21	10,000	210,000
	Number of new towers required:			5	60,000	300,000	79	60,000	4,740,000	0	60,000	0	21	60,000	1,260,000
	UPS			8	35,000	280,000	66	35,000	2,310,000	0	35,000	0	14	35,000	490,000
	Number of consoles required:			12	30,000	360,000	45	30,000	1,350,000	2	30,000	210,000	6	30,000	180,000
	OTAR data gateway multiplexing equipment			1	613,000	613,000	4	613,000	2,452,000	1	613,000	613,000	2	613,000	1,226,000
	Installation setup testing software programming			1	268,000	268,000	4	268,000	1,072,000	1	268,000	268,000	2	268,000	536,000
	Maintenance Agreements			1	270,000	270,000	6	270,000	1,620,000	1	270,000	270,000	2	270,000	540,000
	Software Subscription			1	200,000	200,000	4	200,000	800,000	1	200,000	200,000	3	200,000	600,000
	Subtotal Infrastructure Design, HW & SW					**7,397,600**			**28,902,002**			**8,043,572**			**7,595,328**
	INFRASTRUCTURE SUPPORT														
	BRS Fee					110,122			521,705			224,185			255,174
	SSC-Chas effort (plus travel)			2	215,000	430,000	7	215,000	1,505,000	1	215,000	215,000	1	215,000	615,000
	Contingency (5%)				As shown	366,981		As shown	1,622,351		As shown	413,950		As shown	338,696
	CNI/SPAWAR Management Reserve				As shown	1,633,296		As shown	7,063,942		As shown	1,083,294		As shown	1,064,803
	N of Additional People (contractor on-site support)			1	120,000	120,000	6	120,000	720,000	1	120,000	120,000	2	120,000	240,000
	Subtotal Infrastructure Support					**2,660,400**			**11,432,998**			**2,056,428**			**2,513,672**
	SUBTOTAL, INFRASTRUCTURE					**10,058,000**			**40,335,000**			**10,100,000**			**10,109,000**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2					C. P-1 ITEM NOMENCLATURE LI: 303300 Portable Radios				SUBHEAD	
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
FY06	1	10,000	BRS Office, Ft Monmouth, NJ		RX	BRS CONTRACT, COTS	Oct 05	Apr 06	No	
FY07	1	40,000	BRS Office, Ft Monmouth, NJ		RX	BRS CONTRACT, COTS	Oct 06	Apr 07	No	
FY08	1	10,000	BRS Office, Ft Monmouth, NJ		RX	BRS CONTRACT, COTS	Oct 07	Apr 08	No	
FY09	1	10,000	BRS Office, Ft Monmouth, NJ		RX	BRS CONTRACT, COTS	Oct 08	Apr 09	No	
D. REMARKS										

						DATE			February 2005	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation					SUBHEAD 52PQ	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)	$182.7	$160.7	$254.0	$211.8	$299.0	$334.7	$300.2	$297.7	Continuing	Continuing

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS) (PQ065): 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 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.

Sensitive Compartmented Information (SCI) Networks (PQ068): Sensitive Compartmented Information (SCI) Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) ADNS architecture. Specifically, SCI Networks ensures the availability of networks in defiance of hostile Information Warfare (IW). Technical, physical, and procedural security is used to control access, protect Department of Navy (DoN) information technology resources, and ensure continuous operation of the system within an accredited security posture. SCI Networks fully complies with stated network security policies and is interoperable with deployed network security capabilities. In addition, SCI Networks provides full and common network “enterprise” services for shipboard SI LANs, including, but not limited to, send mail interfaces, file transfer protocols, interactive chat, and web services.

SCI NOCs serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the JWICS and NSA Networks. They provide ISP-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The three regional SCI NOC sites, located at Norfolk, Wahiawa, and Naples, are critical in the national/tactical exchange of intelligence information.

Automated Digital Network System (ADNS) (PQ069): provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off the Shelf/ Government Off the Shelf (COTS/GOTS) equipment and network protocols as specified by the Joint Technical Architecture. ADNS Increment I provides initial limited, Ship to Shore Internet Protocol (IP) connectivity, separation of enclaves, reuse of unused enclave bandwidth, and Ship to tactical Shore IP connectivity. ADNS Increment II provides additional capabilities of Load Balancing, Radio Frequency (RF) Restoral, Initial Quality of Service (QoS), Initial Traffic Management, increase data throughput, and has been demonstrated as part of the FORCEnet Integrated Product Demonstration (IPD). ADNS Increment III will provide a converged Voice, Video, and Data Solution with additional capabilities such as IPv6, and Voice over Internet Protocol (VoIP). ADNS Increment IV will support Transformational Communications with additional capabilities of Black Core Routing, and Joint Tactical Radio Systems (JTRS) compatibility.

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.

BUDGET ITEM JUSTIFICATION SHEET	DATE	February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ

Fleet Network Operation Centers (NOCs) (PQ069/071): Fleet NOCs serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the SIPRNET, NIPRNET, and NMCI. They provide ISP-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The four regional Fleet NOC sites, located at Norfolk, Wahiawa, Bahrain, and Naples, are a vital link in sensor-to-shooter information flow; the only part of the fabric for information exchange that links individual ships to any other command.

Tactical Switching (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one Fleet Commander requirement in the Navy-Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol (IP), and Channel Access Protocol capability to deploying Battle Groups/ Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (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 (C4) 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.

The Tactical Switching Ashore plan replaces selected obsolete 1970's based shore equipments with current Government and Commercial Off-The-Shelf products which comply with DoD Global Information Grid (GIG) and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. Tactical Switching Ashore will procure "state-of-the-shelf" products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. Tactical Switching Ashore will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability. The Tactical Switching Ashore acquisition strategy employs a two-phased approach.

Phase One: In FY06 and FY07 the Tactical Switching Ashore program modernizes existing shore equipment through the procurement, installation, and integration of Commercial Off the Shelf (COTS) and Non-Developmental Items (NDI) to support network alignment with Defense Information Service Agency (DISA) and the migration and implementation of the Global Information Grid-Bandwidth Expansion (GIG-BE) at the major Naval communication regions to include 40+ shore communication facilities. Phase One upgrades serve as an enabler to Phase Two, which will begin implementation in FY07.

Phase Two: The Tactical Switching Ashore program procures shore equipment and capabilities in order to remove bandwidth limitations and provides reliable alternate communications paths, secure communications, and bandwidth and enterprise management. Phase 2 upgrades will increase effectiveness and reduce manpower and the overall footprint of the Navy's shore sites by implementation of the Global Network Operations and Security Center (GNOSC). This consolidates the five major shore sites into global regions with increased capability through automation, and insertion of network technologies. This Tactical Switching Ashore plan leverages the DoD investment in GIG and Teleports and integrates Naval communications with DoD communications infrastructure. It enhances performance, reliability and interoperability and simplifies the communications architectures by eliminating obsolete systems and procedures.

FY05 includes Congressional add of $1M for SPAWAR ForceNet Integrated Data Center and $1M for Bandwidth monitor and control.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ

Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure (switches and drops to the PC), Basic Network Information Distribution Services (BNIDS) and access to the DISN Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by other hosted applications or systems such as NTCSS, GCCS-M, DMS, NSIPS, NMCP, NAVMPS, TBMCS, and TTWCS . It enables real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders and is a key factor in the implementation of the Navy's portion of Joint Vision 2020.

Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines, with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability. The SubLAN program is comprised of two increments - SubLAN 1 and SubLAN 2. SubLAN 1 provides network infrastructure including an Unclassified Wireless Local Area Network (UWLAN), servers, and the Common PC Operating System Environment (COMPOSE), which provides the server and operating system environment for other applications such as Non Tactical Data Processing System (NTDPS) and Navy/Marine Corps Portal (NMCP) to run on. SubLAN 2 provides a full complement of SIPRNET drops, SCI drops, additional switch/backbone capacity, and improved reliability upgrades to SubLAN 1.

Combined Enterprise Regional Information Exchange System (CENTRIXS) (PQ007): The Combined Enterprise Regional Information Exchange System (CENTRIXS) program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition (Four Eyes, Global Counter Terrorism Task Force (GCTF), CENTRIXS J and K, Multinational Coalition Force Iraq (MCFI) and all other bilaterals) Wide Area Network (WAN). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Commanders LANT/PAC Fleet through the migration of existing legacy systems into the ISNS 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 capability. The CENTRIXS program maximizes the use of both Commercial Off the Shelf (COTS) software and hardware. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with the commercial community.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ

Joint Network Management System (JNMS) (PQ021): JNMS is a Combatant Commander and Joint Task Force Commander joint communications planning and management system. It is a Joint program with the Army as the lead service. 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, JNMS serves as the Commander's change 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 Commercial Off the Shelf (COTS) PCs (desktop and laptop computers) and client software for afloat UNCLAS and SECRET enclaves. PCs constitute the infrastructure to support robust C4ISR and Network-Centric Warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed sailors/marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers.

COST ANALYSIS				DATE: February 2005											
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** BLI: 3050 COMM AUTO										**SUBHEAD** 52PQ		
				TOTAL COSTS IN THOUSANDS OF DOLLARS												
			PYs	**FY 2004**			**FY 2005**			**FY 2006**				**FY 2007**		
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**
PQ065	**Tactical Messaging**	**A**	**71,560**	**14**	**332.8**	**4,659**	**9**	**830.6**	**7,475**	**21**	**396.9**	**8,335**	**58**	**123.2**	**7,146**
PQ068	**SCI Networks**	**A**	**27**			**4,277**			**265**			**3,090**			**3,497**
	SCI Networks Afloat		22	27	140.5	3,794	5	46.2	231	18	165.2	2,973	8	422.5	3,380
	SCI Networks Ashore		3	1	483.0	483	1	34.0	34	1	117.0	117	1	117.0	117
	SCI Networks Trident IP		2	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
PQ069	**ADNS**	**A**	**102,314**			**6,905**			**27,291**			**13,925**			**10,621**
	ADNS Afloat		70,543	28	246.6	6,905	47	337.5	15,863	51	228.2	11,636	25	205.0	5,125
	ADNS Ashore		25,928	0	0.0	0	9	1,269.8	11,428	9	254.3	2,289	9	610.7	5,496
	ADNS Trident IP		5,843	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
PQ069/PQ071	**Fleet NOC**	**A**	**3,388**	**4**	**126.8**	**507**	**4**	**10.0**	**40**	**4**	**45.0**	**180**	**4**	**52.5**	**210**
PQ070	**TACTICAL SWITCHING**	**A**	**38,049**			**5,483**			**12,100**			**24,564**			**25,513**
	Tactical Switching Ashore	A	0			0			0	5	4,912.8	24,564	5	5,102.6	25,513
	Tactical Switching (ADMS Ashore)		15,259	5	570.0	2,850	5	2,072.0	10,360	0	0.0	0	0	0.0	0
	Tactical Switching (ANCC Ashore)		22,790	5	526.6	2,633	5	348.0	1,740	0	0.0	0	0	0.0	0
	ADMS Afloat		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
PQ007	**ISNS**	**A/B**	**212,406**			**66,929**			**37,054**			**78,124**			**58,086**
	ISNS	**A/B**	188,508	41	1,241.9	50,919	9	2,876.8	25,891	26	1,947.4	50,632	18	2,313.7	41,646
	CENTRIXS	**B**	0	0	0.0	0	0	0.0	0	25	317.1	7,928	32	244.0	7,808
	SubLAN	**A/B**	23,898	19	842.6	16,010	14	797.4	11,163	30	652.1	19,564	8	1,079.0	8,632
PQ008	**SPAWAR ForceNET Integrated Data Center (Issue 73288)**								**1,000**						
PQ021	**JNMS**	**B**	**0**	**11**	**523.0**	**5,753**	**2**	**472.5**	**945**	**0**	**0.0**	**0**	**1**	**639.0**	**639**
PQ072	**Bandwidth Monitor and Control (Issue 73289)**								**1,000**						
PQ555	**Production Support**		**39,780**			**8,413**			**5,515**			**6,985**			**5,463**
	Tactical Messaging		**5,415**			489			394			439			376
	SCI Networks (Afloat)		**2**			106			28			144			147
	SCI Networks (Ashore)		**0**			0			0			0			0
	SCI Networks (Trident IP)		**0**			0			0			0			0
	ADNS (Afloat)		**11,176**			1,792			948			697			304
	ADNS (Ashore)		**426**			0			690			138			332
	ADNS (Trident IP)		**0**			865			0			0			0
	Fleet NOC		**143**			5			3			10			11
	Tactical Switching (Ashore)		**0**			0			0			1,198			1,323
	Tactical Switching (IT21 Afloat)		**11,176**			0			0			0			0
	Tactical Switching (ADMS Ashore)		**466**			105			777			0			
	Tactical Switching (ANCC Ashore)		**188**			1,535			678			0			0
	ISNS		**10,163**			2,831			1,322			2,765			2,085
	CENTRIXS		**0**			0			0			1,241			365
	SubLAN		**625**			685			515			291			360
	JNMS		**0**			0			160			62			160
PQ085	**Amphibious Ship PCs**		**2,113**			**1,915**			**1,809**			**1,859**			**1,878**
PQ086	**Surface Combatants PCs**		**8,642**			**3,260**			**5,588**			**5,726**			**4,422**
PQ088	**Aircraft Carrier PCs**		**4,712**			**9,061**			**8,620**			**9,153**			**9,469**
	Procurement Total		**482,991**			**117,162**			**108,702**			**151,941**			**126,944**

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. Unit cost increases are a result of complete system replacement rather than replacing components.
3/ ISNS - beginning in FY06 there is a jump in unit costs due to increasing the quantity of drops and populating the new drops with PCs and printers to meet the 2002 Drop Message.
4/ADNS Ashore quantities represent number of sites.

COST ANALYSIS												**DATE** February 2005		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO									**SUBHEAD** 52PQ		
			FY2004			**FY2005**			**FY2006**			**FY2007**		
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**
PQ777	**INSTALLATION**				**65,559**			**52,031**			**102,019**			**84,859**
	FMP Install				**57,201**			**36,505**			**77,271**			**59,602**
	DSA Install				**4,704**			**6,610**			**8,449**			**8,716**
	Non-FMP Install				**3,654**			**8,916**			**16,299**			**16,541**
	BUDGET EXHIBIT TOTAL				**182,721**			**160,733**			**253,960**			**211,803**

P-1 SHOPPING LIST
ITEM NO. 76

Exhibit P-5

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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	14	332.786	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	Oct-04	Nov-04	Mar-05	9	830.556	YES	N/A
		06	SSC CHARLESTON	WX	SPAWAR	Oct-05	Nov-05	Mar-06	21	396.905	YES	N/A
		07	SSC CHARLESTON	WX	SPAWAR	Oct-06	Nov-06	Mar-07	58	123.207	YES	N/A
PQ068	SCI Networks Afloat	04	Various	IDIQ	SPAWAR	Nov-03	Dec-03	Mar-04	27	140.519	YES	N/A
		05	Various	IDIQ	SPAWAR	Nov-04	Dec-04	Mar-05	5	46.200	YES	N/A
		06	Various	IDIQ	SPAWAR	Nov-05	Dec-05	Mar-06	18	165.167	YES	N/A
		07	Various	IDIQ	SPAWAR	Nov-06	Dec-06	Mar-07	8	422.500	YES	N/A
PQ068	SCI Networks Ashore	04	Various	WX	SPAWAR	Nov-03	Dec-03	Mar-04	1	483.000	YES	N/A
		05	Various	WX	SPAWAR	Nov-04	Dec-04	Mar-05	1	34.000	YES	N/A
		06	Various	WX	SPAWAR	Nov-05	Dec-05	Mar-06	1	117.000	YES	N/A
		07	Various	WX	SPAWAR	Nov-05	Dec-06	Mar-07	1	117.000	YES	N/A
PQ069	ADNS Afloat	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	47	337.511	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Jan-06	May-06	51	228.157	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Jan-07	May-07	25	205.000	YES	N/A
PQ069	ADNS Ashore	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	9	1,269.778	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Jan-06	May-06	9	254.333	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Jan-07	May-07	9	610.667	YES	N/A
PQ069	Fleet NOC	04	Various	IDIQ	SPAWAR	Jun-03	Oct-03	Jan-04	4	126.750	YES	N/A
		05	SSC CH	WX	SPAWAR	Jun-03	Jan-05	Apr-05	4	10.000	YES	N/A
		06	Various	IDIQ	SPAWAR	Jun-03	Oct-05	Jan-06	4	45.000	YES	N/A
		07	Various	IDIQ	SPAWAR	Jun-03	Oct-06	Jan-07	4	52.500	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 required for various ship classes.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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	Tactical Switching (Ashore)	06	SSC, SD/CH	WX	SPAWAR	N/A	Oct-05	Jan-06	5	4,912.800	NO	N/A
		07	Various	CPAF	SPAWAR	N/A	Oct-06	Jan-07	5	5,102.600	NO	N/A
PQ070	Tactical Switching (ADMS Ashore)	04	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-03	Mar-04	5	570.000	YES	N/A
		05	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-04	Mar-05	5	2,072.000	YES	N/A
PQ070	Tactical Switching (ANCC Ashore)	04	SSC CHARLESTON	WX	SPAWAR	N/A	Feb-04	Jun-04	5	526.600	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	N/A	Feb-05	Jun-05	5	348.000	YES	N/A
PQ007	ISNS	04	Various	IDIQ	SPAWAR	Sep-03	Nov-03	Jan-04	41	1,241.927	YES	N/A
		05	Various	IDIQ	SPAWAR	Sep-04	Nov-04	Jan-05	9	2,876.778	YES	N/A
		06	Various	IDIQ	SPAWAR	Sep-04	Nov-05	Jan-06	26	1,947.385	YES	N/A
		07	Various	IDIQ	SPAWAR	Sep-04	Nov-06	Jan-07	18	2,313.667		
PQ007	CENTRIXS	06	Various	IDIQ	SPAWAR	N/A	Dec-05	Mar-06	25	317.120	NO	N/A
		07	Various	IDIQ	SPAWAR	N/A	Dec-06	Mar-07	32	244.000	NO	N/A
PQ007	SubLAN	04	Various	WX	SPAWAR	N/A	Dec-03	Mar-04	19	842.632	NO	N/A
		05	Various	WX	SPAWAR	N/A	Dec-04	Mar-05	14	797.357	NO	N/A
		06	Various	WX	SPAWAR	N/A	Dec-05	Mar-06	30	652.133	NO	N/A
		07	Various	WX	SPAWAR	N/A	Dec-06	Mar-07	8	1,079.000	NO	N/A
PQ007	JNMS	04	SAIC	Option	CECOM		Dec-04	Apr-05	11	523.000	YES	FY03
		05	SAIC	Option	CECOM	Sep-04	Dec-05	Apr-06	2	472.500	YES	FY04
		07	SAIC	Option	CECOM	Sep-04	Dec-06	Apr-07	1	639.000	YES	FY04

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 required for various ship classes.

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	158	71.560	14	4.659	9	7.475	21	8.335	58	7.146	47	7.563	49	7.839	54	7.882	9	3.265	Cont.	Cont.	419	125.724
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.415		0.489		0.394		0.439		0.376		0.397		0.421		0.410		0.287		Cont.		8.628
Other (DSA)		3.565		0.158		0.259		0.245		0.195		0.288		0.410		0.380		0.000		Cont.		5.500
Interm Contractor Support																						
Installation of Hardware*	153	24.496	10	1.969	9	2.326	12	2.740	50	1.993	38	2.190	42	2.796	51	2.699	2	0.415	Cont.	Cont.	367	41.624
PRIOR YR EQUIP	153	24.496	5	0.984																	158	24.496
FY 04 EQUIP			5	0.985	5	1.292															10	1.292
FY 05 EQUIP					4	1.034															4	1.034
FY 06 EQUIP							12	2.740													12	
FY 07 EQUIP									50	1.993											50	1.993
FY 08 EQUIP											38	2.190									38	2.190
FY 09 EQUIP													42	2.796							42	2.796
FY 10 EQUIP															51	2.699					51	2.699
FY 11 EQUIP																	2	0.415			2	0.415
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		24.496		1.969		2.326		2.740		1.993		2.190		2.796		2.699		0.415		Cont.	367	36.915
TOTAL PROCUREMENT COST		105.036		7.275		10.454		11.759		9.710		10.438		11.466		11.371		3.967		Cont.		181.476

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES:	FY2004: Nov-03	FY2005: Nov-04	FY2006: Nov-05	FY2007: Nov-06
DELIVERY DATES:	FY2004: Mar-04	FY2005: Mar-05	FY2006: Mar-06	FY2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	163	0	2	4	3	0	4	4	4	0	8	21	21	0	6	16	16
OUTPUT	163	0	2	4	3	0	4	4	4	0	8	21	21	0	6	16	16

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL 1/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	8	17	17	0	10	21	20	0	2	0	0	Cont.	367
OUTPUT	0	8	17	17	0	10	21	20	0	2	0	0	Cont.	367

Notes/Comments

1/ Tactical Messaging was formerly known as NAVMACS II/SMS (Naval Modular Automated Communications Systems)
2/ Costs vary by platform and configuration.
3/ Total Quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an Inventory Objective.
4/ Tactical Messaging (Ashore) dollars and quantities, previously accounted for on a separate P-3A, are reflected in the above figures (Training/testing units).
5/ Units procured but not installed (52 total) represent VME cards purchased for submarine platforms. VME card integration and installation will be covered under the Common Submarine Radio Room (CSRR).

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	242	0.022	27	3.794	5	0.231	18	2.973	8	3.380	8	3.504	8	3.625	8	3.680	8	3.763	Cont.	Cont.	332	47.330
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																					See Note 1	
Training Equipment																						
Production Support		0.002		0.106		0.028		0.144		0.147		0.175		0.180		0.183		0.187		Cont.		3.224
Other (DSA)		0.002		0.029		0.217		0.169		0.145		0.147		0.152		0.158		0.161		Cont.		3.446
Interm Contractor Support																						
Installation of Hardware*	204	0.013	34	2.077	5	0.262	18	0.958	8	0.647	8	0.629	8	0.658	8	0.687	8	0.702	Cont.	Cont.	301	19.775
PRIOR YR EQUIP	204	0.013	7	0.427																	211	5.715
FY 04 EQUIP			27	1.650																	27	0.427
FY 05 EQUIP					5	0.262															5	1.912
FY 06 EQUIP							18	0.958													18	0.958
FY 07 EQUIP									8	0.647											8	0.647
FY 08 EQUIP											8	0.629									8	0.629
FY 09 EQUIP													8	0.658							8	0.658
FY 10 EQUIP															8	0.687					8	0.687
FY 11 EQUIP																	8	0.702			8	0.702
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		0.013		2.077		0.262		0.958		0.647		0.629		0.658		0.687		0.702		Cont.	301	12.335
TOTAL PROCUREMENT		0.040		6.006		0.738		4.244		4.319		4.455		4.615		4.708		4.813		Cont.		73.775

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY2004:	Dec-03	FY2005:	Dec-04	FY2006:	Dec-05	FY2007:	Dec-06
DELIVERY DATES:	FY2004:	Mar-04	FY2005:	Mar-05	FY2006:	Mar-06	FY2007:	Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	238		2	3			6	6	6		3	3	2		3	3	2
OUTPUT	238			2	3			6	6	6		3	3	2		3	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		3	3	2		3	3	2		3	3	2	Cont.	301
OUTPUT	2		3	3	2		3	3	2		3	5	Cont.	301

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	37	0.003	1	0.483	1	0.034	1	0.117	1	0.117	1	0.127	1	0.130	1	0.135	1	0.142	Cont.	Cont.	45	4.287
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	37	0.002	1	0.149	1	0.043	1	0.106	1	0.120	1	0.125	1	0.129	1	0.132	1	0.134	Cont.	Cont.	45	2.952
PRIOR YR EQUIP	37	0.002																			37	2.014
FY 04 EQUIP			1	0.149																	1	0.149
FY 05 EQUIP					1	0.043															1	0.043
FY 06 EQUIP							1	0.106													1	0.106
FY 07 EQUIP									1	0.120											1	0.120
FY 08 EQUIP											1	0.125									1	0.125
FY 09 EQUIP													1	0.129							1	0.129
FY 10 EQUIP															1	0.132					1	0.132
FY 11 EQUIP																	1	0.134			1	0.134
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		0.002		0.149		0.043		0.106		0.120		0.125		0.129		0.132		0.134		Cont.	45	2.952
TOTAL PROCUREMENT		0.005		0.632		0.077		0.223		0.237		0.252		0.259		0.267		0.276		Cont.		7.239

METHOD OF IMPLEMENTATION: 1 Month PRODUCTION LEADTIME: 3 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY2004: Dec-03 FY2005: Dec-04 FY2006: Dec-05 FY2007: Dec-06

DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: Mar-06 FY2007: Mar-07

	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:																	
	38		1				1				1				1		
INPUT																	
	38			1				1				1				1	
OUTPUT																	

	FY 09				FY 10				FY 11				TC	TOTAL
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1				1				1			Cont.	45
OUTPUT			1				1				1		Cont.	45

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	267	70.543	28	6.905	47	15.863	51	11.636	25	5.125	47	16.926	38	15.085	25	13.929	30	14.154	Cont.	Cont.	558	170.166
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support		11.176		1.792		0.948		0.697		0.304		1.019		0.908		0.836		0.854		Cont.	0	18.534
Other (DSA)		5.955		1.468		2.455		1.849		1.352		2.321		2.412		2.008		1.124		Cont.	0	20.944
Interm Contractor Support																					0	0.000
Installation of Hardware*	244	60.677	38	5.538	36	5.461	50	6.486	39	5.246	38	10.504	37	10.428	31	11.890	30	13.757	15	Cont.	558	129.987
PRIOR YR EQUIP	244	60.677	23	3.352																	267	64.029
FY 04 EQUIP			15	2.186	13	1.950															28	4.136
FY 05 EQUIP					23	3.511	24	3.119													47	6.630
FY 06 EQUIP							26	3.367	25	3.363											51	6.730
FY 07 EQUIP									14	1.883	11	3.128									25	5.011
FY 08 EQUIP											27	7.376	20	5.697							47	13.073
FY 09 EQUIP													17	4.731	21	3.188					38	7.919
FY 10 EQUIP															10	8.702	15	0.904			25	9.606
FY11 EQUIP																	15	12.853	15	0.003	30	12.856
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		60.677		5.538		5.461		6.486		5.246		10.504		10.428		11.890		13.757		Cont.	558	129.990
TOTAL PROCUREMENT COST		148.351		15.703		24.727		20.668		12.027		30.770		28.833		28.663		29.889		Cont.		339.631

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4-5 month

CONTRACT DATES:	FY2004: Nov-03	FY2005: Nov-04	FY2006: Jan-06	FY2007: Jan-07	
DELIVERY DATES:	FY2004: Apr-04	FY2005: Apr-05	FY2006: May-06	FY2007: May-07	

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	282	13		11	12	24		14	12	25		14		11		12	15
OUTPUT	282	13		11	12	24		14	12	25		14		11		12	15

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	20		8	9	21		5	5	15		8	7	15	558
OUTPUT	20		8	9	21		5	5	15		8	7	15	558

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	36	25.928	0	0.000	9	11.428	9	2.289	9	5.496	9	10.738	9	6.593	9	1.018	9	7.000	Cont.	Cont.	99	70.5
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	0.000		0.690		0.138		0.332		0.641		0.393		0.061		0.416			0	3.1
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	36	10.163	0	0.000	9	4.373	9	1.136	9	3.200	9	6.476	9	3.849	9	0.547	9	3.856	Cont.	Cont.	99	33.6
PRIOR YR EQUIP	36	10.163																			36	10.2
FY 04 EQUIP																					0	0.0
FY 05 EQUIP					9	4.373															9	4.4
FY 06 EQUIP							9	1.136													9	1.1
FY 07 EQUIP									9	3.200											9	3.2
FY 08 EQUIP											9	6.476									9	6.5
FY 09 EQUIP													9	3.849							9	3.8
FY 10 EQUIP															9	0.547					9	0.5
FY 11 EQUIP																	9	3.856			9	3.9
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		10.163		0.000		4.373		1.136		3.200		6.476		3.849		0.547		3.856		Cont.	99	33.6
TOTAL PROCUREMENT COST		36.517		0.000		16.491		3.563		9.028		17.855		10.835		1.626		11.272		Cont.		107.2

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4-5 months

CONTRACT DATES: FY2004: Nov-03 FY2005: Nov-04 FY2006: Jan-06 FY2007: Jan-07

DELIVERY DATES: FY2004: Apr-04 FY2005: Apr-05 FY2006: May-06 FY2007: May-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	36			9				9				9				9	
OUTPUT	36				9				9				9				9

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			9				9				9		Cont.	99
OUTPUT				9				9				9	Cont.	99

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/Quantities represent number of sites.

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	16	0.719																			16	0.719
Equipment Nonrecurring	16	5.124																			16	5.124
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support		0.059		0.865																	0	924.059
Other (DSA)		0.580																			0	580.580
Interim Contractor Support																					0	0.000
Installation of Hardware*			16	2.316																	16	2316.000
PRIOR YR EQUIP			16	2.316																	16	2316.000
FY 04 EQUIP																					0	0.000
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					0	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP																					0	0.000
FY 10 EQUIP																					0	0.000
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		0.000		2.316		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	16	2316.000
TOTAL PROCUREMENT		0.006		3.181		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		9647.000

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2004: FY2005: FY2006: FY2007:

DELIVERY DATES: FY2004: FY2005: FY2006: FY2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	16																
OUTPUT	16																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
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 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.507	4	0.040	4	0.180	4	0.210	4	0.453	4	0.452	4	0.461	4	0.472	Cont.	Cont.	36	6.163
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.143		0.005		0.003		0.010		0.011		0.025		0.033		0.034		0.035		Cont.	0	0.299
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	4	1.320	4	0.125	4	0.013	4	0.062	4	0.072	4	0.150	4	0.161	4	0.164	4	0.167	Cont.	Cont.	36	2.234
PRIOR YR EQUIP	4	1.320																			4	1.320
FY 04 EQUIP			4	0.125																	4	0.125
FY 05 EQUIP					4	0.013															4	0.013
FY 06 EQUIP							4	0.062													4	0.062
FY 07 EQUIP									4	0.072											4	0.072
FY 08 EQUIP											4	0.150									4	0.150
FY 09 EQUIP													4	0.161							4	0.161
FY 10 EQUIP															4	0.164					4	0.164
FY 11 EQUIP																	4	0.167			4	0.167
FY TC EQUIP																			0	0.000	0	0.000
TOTAL INSTALLATION COST		1.320		0.125		0.013		0.062		0.072		0.150		0.161		0.164		0.167		Cont.	36	2.234
TOTAL PROCUREMENT COST		4.851		0.637		0.056		0.252		0.293		0.628		0.646		0.659		0.674		Cont.		8.696

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES:	FY2004:	Oct-03	FY2005:	Jan-05	FY2006:	Oct-05	FY2007:	Oct-06
DELIVERY DATES:	FY2004:	Jan-04	FY2005:	Apr-05	FY2006:	Jan-06	FY2007:	Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	8			4				3	1			3	1			4	
OUTPUT	8				4				3	1			3	1			4

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			4				4				4		Cont.	36
OUTPUT				4				4				4	Cont.	36

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

February 2005

MODIFICATION TITLE: Tactical Switching
COST CODE PQ070/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - Phase One	0	0.000	0	0.000	0	0.000	5	24.564	5	10.268											10	34.832
Equipment - Phase Two	0	0.000	0	0.000	0	0.000	0	0.000	5	15.245	5	20.244	5	19.236	5	15.127	5	13.574	Cont.	Cont.	25	83.426
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support		0.000		0.000		0.000		1.198		1.323		1.205		0.946		0.744		0.666		Cont.	0	6.082
Other (DSA)		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	0	0.000
Interm Contractor Support																					0	0.000
Installation of Hardware*	0	0.000	0	0.000	0	0.000	5	13.381	5	12.998	5	12.590	5	13.472	5	10.536	5	9.271	Cont.	Cont.	30	72.248
PRIOR YR EQUIP	0	0.000																			0	0.000
FY 04 EQUIP			0	0.000	0	0.000															0	0.000
FY 05 EQUIP					0	0.000															0	0.000
FY 06 EQUIP							5	13.381													5	13.381
FY 07 EQUIP									5	12.998											5	12.998
FY 08 EQUIP											5	12.590									5	12.590
FY 09 EQUIP													5	13.472							5	13.472
FY 10 EQUIP															5	10.536					5	10.536
FY11 EQUIP																	5	9.271			5	9.271
FY TC EQUIP																			Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		13.381		12.998		12.590		13.472		10.536		9.271		Cont.	var	72.248
TOTAL PROCUREMENT COST		0.000		0.000		0.000		39.143		39.834		34.039		33.654		26.407		23.511		Cont.		196.588

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3-6 months PRODUCTION LEADTIME: 1-6 months

CONTRACT DATES:	FY2004:	FY2005:	FY2006:	Oct-05	FY2007: Oct-06
DELIVERY DATES:	FY2004:	FY2005:	FY2006:	Jan-06	FY2007: Jan-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	0							5				5				5	
OUTPUT	0								5				5				5

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT			5				5				5		Cont.	Cont.
OUTPUT				5				5				5	Cont.	Cont.

Notes/Comments

1/ Phase One quantities represent 5 major shore sites (NCTAMS PAC, NCTAMS LANT, NCTAMS EURCENT, NCTS Bahrain, and NCTS San Diego) with a total of 40+ shore communication activites spanning the 5 sites. When Phase 2 upgrades are implemented, the major shore sites will consolidate into Global Network Operations and Security Centers by FY11.

2/ Total Quantity listed on this P-3A represent site upgrades, including refresh equipment, and is not an Inventory Objective.

3/ Unit Costs are based on an average cost per facility

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	98	15.259	5	2.850	5	10.360	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	108	28.469
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support		0.466		0.105		0.777		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	0	1.348
Other (DSA)																					0	0.000
Interm Contractor Support																					0	0.000
Installation of Hardware*	97	6.364	5	2.530	5	3.338	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	107	12.232
PRIOR YR EQUIP	97	6.364																			97	6.364
FY 04 EQUIP			5	2.530																	5	2.530
FY 05 EQUIP					5	3.338															5	3.338
FY 06 EQUIP							0	0.000													0	0.000
FY 07 EQUIP									0.0	0.000											0	0.000
FY 08 EQUIP											0	0.000									0	0.000
FY 09 EQUIP													0	0.000							0	0.000
FY 10 EQUIP															0	0.000					0	0.000
FY 11 EQUIP																	0	0.000			0	0.000
FY TC EQUIP																			0	0.000	0	0.000
TOTAL INSTALLATION COST		6.364		2.530		3.338		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	107	12.232
TOTAL PROCUREMENT COST		22.089		5.485		14.475		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		42.049

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2004: Dec-03 FY2005: Dec-04 FY2006: FY2007:

DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: FY2007:

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	102			5													
OUTPUT	102				5												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													Cont.	107
OUTPUT													Cont.	107

Notes/Comments
1/ There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements.
XQGLQJ SURYLGHGWRLQFOXGHVXSSRUWRI7DFWLFDO6ZLWFKLQJ $VKRUH

P-3A Exhibit

3/ One procurement in FY02 is a training unit; thus it does not require installation dollars.

UNCLASSIFIED

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	16	22.790	5	2.633	5	1.740	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	26	27.163
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support		0.188		1.535		0.678		0.000		0.000		0.000		0.000	0.000	0.000	0.000	0.000		Cont.	0	2.401
Other (DSA)																				Cont.	0	0.000
Interm Contractor Support																					0	0.000
Installation of Hardware*	16	4.667	5	0.850	5	0.867	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	26	6.384
PRIOR YR EQUIP	16	4.667																			16	4.667
FY 04 EQUIP			5	0.850																	5	0.850
FY 05 EQUIP					5	0.867															5	0.867
FY 06 EQUIP							0	0.000													0	0.000
FY 07 EQUIP									0	0.000											0	0.000
FY 08 EQUIP											0	0.000									0	0.000
FY 09 EQUIP													0	0.000							0	0.000
FY 10 EQUIP															0	0.000					0	0.000
FY 11 EQUIP																	0	0.000			0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST		4.667		0.850		0.867		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	26	6.384
TOTAL PROCUREMENT COST		27.645		5.018		3.285		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		35.948

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2004: Feb-04 FY2005: Feb-05 FY2006: FY2007:

DELIVERY DATES: FY2004: Jun-04 FY2005: Jun-05 FY2006: FY2007:

		FY 05				FY 06				FY 07				FY 08			
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	21				5												
OUTPUT	16	5				5											

	FY 09				FY 10				FY 11					
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL 2/
INPUT													Cont.	26
OUTPUT													Con.t	26

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.
XQGLQJ SURYLGHGWRLQFOXGHVXSSRUWWR7DFWLFDO6ZLWFKLQJ $VKRUH

February 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	287	188.508	41	50.919	9	25.891	26	50.632	18	41.646	38	75.757	40	83.835	15	65.577	35	118.035	Cont.	Cont.	509	700.800
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		10.163		2.831		1.322		2.765		2.085		3.921		4.327		3.522		5.564		Cont.	0	36.500
Other (DSA)		27.289		2.815		3.499		5.013		5.896		6.557		5.068		2.585		0.591		Cont.	0	59.313
Interm Contractor Support																						
Installation of Hardware*	280	191.164	40	35.948	17	19.005	24	37.263	20	33.471	35	64.301	31	88.469	24	91.208	35	40.553	3	Cont.	509	601.382
PRIOR YR EQUIP	280	191.164	7	6.291																	287	197.455
FY 04 EQUIP			33	29.657	8	8.944															41	38.601
FY 05 EQUIP					9	10.061															9	10.061
FY 06 EQUIP							24	37.263	2	3.359											26	40.622
FY 07 EQUIP									18	30.112											18	30.112
FY 08 EQUIP											35	64.301	3	8.562							38	72.863
FY 09 EQUIP													28	79.907	12	45.604					40	125.511
FY 10 EQUIP															12	45.604	3	3.476			15	49.080
FY 11 EQUIP																	32	37.077	3		35	37.077
FY TC EQUIP																			Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		191.164		35.948		19.005		37.263		33.471		64.301		88.469		91.208		40.553		Cont.	509	601.382
TOTAL PROCUREMENT COST		417.124		92.513		49.717		95.673		83.098		150.536		181.699		162.892		164.743		Cont.		1397.995

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

CONTRACT DATES: FY2004: Nov-03 FY2005: Nov-04 FY2006: Nov-05 FY2007: Nov-06

DELIVERY DATES: FY2004: Jan-04 FY2005: Jan-05 FY2006: Jan-06 FY2007: Jan-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	320	8	3	3	3		8	8	8	2	6	6	6		12	12	11
OUTPUT	320	8	3	3	3		8	8	8	2	6	6	6		12	12	11

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT	3	10	9	9	12	6	3	3	3	11	10	11	Cont.	506
OUTPUT	3	10	9	9	12	6	3	3	3	11	10	11	Cont.	506

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

P-3A Exhibit

P-1 SHOPPING LIST
ITEM NO.
76

MODIFICATION TITLE: CENTRIXS
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System (CENTRIXS): Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide
DESCRIPTION/JUSTIFICATION: access to the coalition Wide Area Network (WAN). The CENTRIXS program maximizes the use of both COTS software and hardware resulting in dependence of commercial support. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with the commercial community.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.0	0	0.000	0	0.000	25	7.928	32	7.808	29	7.816	20	8.059	34	7.634	10	3.595	Cont.	Cont.	150	42.840
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.000		0.000		0.000		1.241		0.365		0.361		0.989		0.425		0.250		Cont.	0	3.631
Other (DSA)		0.000		0.000		0.000		0.633		0.822		0.825		0.605		0.809		0.359		Cont.	0	4.053
Interm Contractor Support																						
Installation of Hardware*	0	0.000	0	0.000	0	0.000	25	1.867	32	2.601	29	2.650	20	1.917	34	2.620	10	1.156	Cont.	Cont.	150	12.811
PRIOR YR EQUIP	0	0.000																			0	0.000
FY 04 EQUIP			0	0.000	0	0.000															0	0.000
FY 05 EQUIP					0	0.000															0	0.000
FY 06 EQUIP							25	1.867													25	1.867
FY 07 EQUIP									32	2.601											32	2.601
FY 08 EQUIP											29	2.650									29	2.650
FY 09 EQUIP													20	1.917							20	1.917
FY 10 EQUIP															34	2.620					34	2.620
FY 11 EQUIP																	10	1.156			10	1.156
FY TC EQUIP																			Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.000		0.000		1.867		2.601		2.650		1.917		2.620		1.156		Cont.	150	12.811
TOTAL PROCUREMENT COST		0.000		0.000		0.000		11.669		11.596		11.652		11.570		11.488		5.360		Cont.		63.335

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2004: FY2005: FY2006: Dec-05 FY2007: Dec-06

DELIVERY DATES: FY2004: FY2005: FY2006: Mar-06 FY2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0						5	8	12		8	8	16	3	9	8	9
OUTPUT	0						5	8	7	5	8	8	16	3	9	8	9

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	6	6	6	5	10	10	9	3	3	3	1	Cont.	150
OUTPUT	2	6	6	6	5	10	10	9	3	3	3	1	Cont.	150

Notes/Comments

MODIFICATION TITLE: SubLAN
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	73	23.9	19	16.010	14	11.163	30	19.564	8	8.632	11	9.473	20	15.983	20	16.425	11	15.010	Cont.	Cont.	206	136.158
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.625		0.685		0.515		0.291		0.360		0.520		0.824		0.809		0.670		Cont.		5.299
Other (DSA)		0.000		0.234		0.180		0.540		0.306		0.216		0.306		0.288		0.324		Cont.		2.394
Interm Contractor Support																						
Installation of Hardware*	69	23.419	13	9.353	10	9.451	30	27.957	17	15.644	12	11.968	17	17.536	16	17.771	18	19.996	Cont.	Cont.	202	153.095
PRIOR YR EQUIP	69	23.419																			69	23.419
FY 04 EQUIP			13	9.353	6	5.647															19	15.000
FY 05 EQUIP					4	3.804	10	9.475													14	13.279
FY 06 EQUIP							20	18.482	10	9.482											30	27.964
FY 07 EQUIP									7	6.162	1	1.092									8	7.254
FY 08 EQUIP											11	10.876									11	10.876
FY 09 EQUIP													17	17.536	3	3.535					20	21.071
FY 10 EQUIP															13	14.236	7	7.958			20	22.194
FY 11 EQUIP																	11	12.038			11	12.038
FY TC EQUIP																			Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		23.419		9.353		9.451		27.957		15.644		11.968		17.536		17.771		19.996		Cont.	202	153.095
TOTAL PROCUREMENT COST		47.942		26.282		21.309		48.352		24.942		22.177		34.649		35.293		36.000		Cont.		296.946

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2004: Dec-03 FY2005: Dec-04 FY2006: Dec-05 FY2007: Dec-06

DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: Mar-06 FY2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	82	6	1	2	1	10	6	7	7	10	2	3	2	1	3	5	3
OUTPUT	82	6	1	2	1	10	6	7	7	10	2	3	2	1	3	5	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	2	7	6	4	3	5	4	5	5	4	4	Cont.	202
OUTPUT	2	2	7	6	4	3	5	4	5	5	4	4	Cont.	202

Notes/Comments

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			11	5.753	2	0.945	0	0.000	1	0.639	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	14	7.337
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Production Support				0.000		0.160		0.062		0.160		0.000		0.000		0.000		0.000		Cont.	0	0.382
Other (DSA)																					0	0.000
Interm Contractor Support																					0	0.000
Installation of Hardware*			0	0.000	2	0.282	11	1.614	1	0.151	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	14	2.047
PRIOR YR EQUIP																					0	0.000
FY 04 EQUIP			0	0.000	2	0.282	9	1.332													11	1.614
FY 05 EQUIP							2	0.282													2	0.282
FY 06 EQUIP																					0	0.000
FY 07 EQUIP									1	0.151											1	0.151
FY 08 EQUIP											0	0.000									0	0.000
FY 09 EQUIP													0	0.000							0	0.000
FY 10 EQUIP															0	0.000					0	0.000
FY 11 EQUIP																	0	0.000			0	0.000
FY TC EQUIP																			Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST				0.000		0.282		1.614		0.151		0.000		0.000		0.000		0.000		Cont.	14	2.047
TOTAL PROCUREMENT COST				5.753		1.387		1.676		0.950		0.000		0.000		0.000		0.000		Cont.		9.766

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

CONTRACT DATES:	FY2004:	Dec-04	FY2005:	Dec-05	FY2006:		FY2007:	Dec-06
DELIVERY DATES:	FY2004:	Apr-05	FY2005:	Apr-06	FY2006:		FY2007:	Apr-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0			2				11				1					
OUTPUT	0				2				11				1				

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	14
OUTPUT													Cont.	14

Notes/Comments

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2005

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 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CY04			CALENDAR YEAR 05												CALENDAR YEAR 06												CALENDAR YEAR 07										
							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	05		9		9		A				2	2	1	1	1	1	1																						
		06		21		21														A				4	4	4	4	3	2												
		07		58		58																									A				8	9	9	8	8	8	8
PQ068	SCI Networks Afloat	05		5		5			A			2	2	1																										
		06		18		18															A			6	4	4	2	1	1												
		07		8		8																										A			3	2	2	1			
PQ068	SCI Networks Ashore	05		1		1			A			1																												
		06		1		1															A			1																
		07		1		1																										A			1						
PQ069	ADNS Afloat	05		47		47		A					9	9	8	7	7	7																						
		06		51		51																A				7	10	14	10	10										
		07		25		25																												A			6	8	4	4	3
PQ069	ADNS Ashore	05		9		9		A					3	3	3																										
		06		9		9																A				3	3	3												
		07		9		9																												A			3	3	3		
PQ069	Fleet NOC	05		4		4	A						1	1	1	1																									
		06		4		4													A			1	1	1	1															
		07		4		4																									A			1	1	1	1				
PQ070	Tactical Switching Ashore	06		5		5													A			5																		
		07		5		5																									A			5						
PQ070	ADMS Ashore	05		5		5			A			3	2																											
PQ070	Tactical Switching (ANCC Ashore)	05		5		5					A				3	2																								

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

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2005

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 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CY04			CALENDAR YEAR 05												CALENDAR YEAR 06												CALENDAR YEAR 07									
							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
PQ007	ISNS	05		9		9		A		1	1	1	1	1	1	1	1	1																						
		06		26		26															A																				
		07		18		18																3	3	3	3	3	3	4	4												
																															A		2	2	2	2	2	2	2	2	2
PQ007	CENTRIXS	06		25		25															A			5		8		7		5										
		07		32		32																										A			8		8		8		8
PQ007	SubLAN	05		14		14			A			4	4	4	2																									
		06		30		30															A			7	8	8	7													
		07		8		8																										A			2	2	2	2			
PQ007	JNMS	04		11		11			**A**				2												5	4														
		05		2		2																			1	1														
		06		0		0																																			
		07		1		1																										A				1					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
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 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** BLI: 3057 Communication Items Under $5M						**SUBHEAD** 52NU	
	PY	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**TO COMP**	**TOTAL**
QUANTITY											
COST (in millions)		**$29.2**	**$13.3**	**$15.2**	**$13.9**	**$26.9**	**$22.3**	**$22.7**	**$10.1**		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

EPLRS -DR - Enhanced Position Location Reporting System - Data Radio is a Multi-Service, nuclear survivable C4 system developed to support battle-space automated systems by providing: Near-real time, jam-resistant, secure IP data distribution and communications with embedded crypto.

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 is a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and JTF components. It also supports NATO and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. VIXS provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships.

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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)

DATE	February 2005

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 operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/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. 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.

FY04/05 Congressional Adds:
NU244 (FY04): Integrated Communication System for Aircraft 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.

NU247 (FY04): 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 .

NU249 (FY04)/NUCA1 (FY05) : 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.

COST ANALYSIS																	**DATE** February 2005
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT																	**P-1 ITEM NOMENCLATURE** BLI: 3057 Communication Items Under $5M / **SUBHEAD** 52NU
			TOTAL COST IN THOUSANDS OF DOLLARS														
			PY		**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**			
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
NU019	EPLRS	A			13	299.5	3,894									
NU022	Battle Force Email 66	A			5	140.4	702									
NU022	BFEM 19.2 Kpbs Modem upgrade	A			35	1.5	52	43	2.0	85						
NU237	Portable Radios -Gen Purpose Handheld Radios				246	16.4	4,029	52	22.9	1,190	254	22	5518	288	23.9	6,887
NU250	CSEL	B			162	11.2	1,822	353	10.2	3,600	202	10	1997	202	9.9	1,996
NU239	VIXS	A			8	95.5	764				4	129	516			
NU240	TMIP (SAMS NT Upgrade)	A			10	64.4	644									
NU240	TMIP	B						11	54.3	597	10	62	620	8	69.5	556
NU244*	Integrated Communication System						1,500									
NU247*	AN/UYQ-70 ship Secure Voice System						1,700									
NU249*	Shipboard Communications Upgrade						2,945									
NUCA1*	Shipboard Communications Upgrade									1,500						
NU248	DDG 51 Class Force Protection															
	DDG 51 Class Force Protection				7	240.1	1,681	3	244.7	734	3	250	751	3	250.3	751
NU555	Production Support						1,456			736			1208			924
NU777	DSA						924			432			297.5			159
	TOTAL PROCUREMENT						**22,113**			**8,874**			**10907.5**			**11,273**
NU777	FMP						6,863			4,465			4285			2,662
NU777	NON-FMP						215			0			55.5			0
	TOTAL INSTALL						**7,078**			**4,465**			**4,341**			**2,662**
			TOTAL				**29,190**			**13,339**			**15,248**			**13,934**

Remarks:

BFEM: FY04-05 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.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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 Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU019	EPLRS	04	Raytheon / Titan	FFP / CPFF	FT. MONMOUTH	N/A	Sep-04	Dec-04	13	299.5	YES	
NU022	Battle Force Email	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Nov-03	Dec-03	5	140.4	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Nov-03	Dec-03	35	1.5	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	05	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Nov-04	Dec-04	43	2.0	YES	
NU237	Portable Radios - General Purpose Handheld Radios / [3]	03	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Sep-04	Dec-04	44	6.3	YES	
NU237	Portable Radios - General Purpose Handheld Radios / [3]	04	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Sep-04	Dec-04	246	16.4	YES	
NU237	Portable Radios - General Purpose Handheld Radios / [3]	05	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-04	Jan-05	52	22.9	YES	
NU237	Portable Radios - General Purpose Handheld Radios / [3]	06	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-05	Jan-06	254	21.7	YES	
NU237	Portable Radios - General Purpose Handheld Radios / [3]	07	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-06	Jan-07	288	23.9	YES	
NU250	CSEL / [2]	04	Boeing Company, The	FFP	AFMS/SMC	N/A	Mar-04	Dec-04	162	11.2	YES	
NU250	CSEL / [2]	05	Boeing Company, The	FFP	AFMS/SMC	N/A	Dec-04	Oct-05	353	10.2	YES	
NU250	CSEL / [2]	06	Boeing Company, The	FFP	AFMS/SMC	N/A	Dec-05	Oct-06	202	9.9	YES	
NU250	CSEL / [2]	07	Boeing Company, The	FFP	AFMS/SMC	N/A	Dec-06	Oct-07	202	9.9	YES	
NU239	VIXS	06	SSC CHS	WX	SPAWAR	N/A	Dec-05	Mar-06	4	129.0	YES	
NU240	TMIP / [1]	04	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-03	Jan-04	10	64.4	YES	
NU240	TMIP / [1]	05	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-04	Jan-05	11	54.3	YES	
NU240	TMIP / [1]	06	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-05	Jan-06	10	62.0	YES	
NU240	TMIP / [1]	07	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-06	Jan-07	8	69.5	YES	
NU248	DDG 51 Class Force Protection	04	Motorola - Schaumberg, Illinois	GSA	NSWC Crane	N/A	Jun-04	Aug-04	7	240	YES	
NU248	DDG 51 Class Force Protection	05	Motorola - Schaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-04	Jan-05	3	245	YES	
NU248	DDG 51 Class Force Protection	06	Motorola - Schaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-05	Jan-06	3	250	YES	
NU248	DDG 51 Class Force Protection	07	Motorola - Schaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-06	Jan-07	3	250	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.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	3.9															8	2.0	30	7.7
Equipment Nonrecurring																						
EPLRS RACKS																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support	0	1.1		0.7		0.2		0.2												1.0		3.1
Other (DSA)		0.2		0.6		0.0														0.1		0.8
Interm Contractor Support																						
Installation of Hardware	6	1.0	3	0.6	7	1.1	6	1.1											8	1.9	30	5.7
PRIOR YR EQUIP	6	1.0	3	0.6																	9	1.6
FY 04 EQUIP					7	1.1	6	1.1													13	2.2
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																			8	1.9	8	1.9
TOTAL INSTALLATION COST		1.0		0.6		1.1		1.1		0.0		0.0		0.0		0.0		0.0		1.9	30	4.6
TOTAL PROCUREMENT COST		4.2		5.7		1.3		1.2		0.0		0.0		0.0		0.0		0.0		5.0	30	17.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 3-9 mos

CONTRACT DATES:	FY 2004:	Sep-04	FY 2005:	N/A	FY 2006:	N/A	FY 2007: N/A
DELIVERY DATES:	FY 2004:	Dec-04	FY 2005:	N/A	FY 2006:	N/A	FY 2007: N/A

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	9	1		4	2	1	2	2	1								
OUTPUT	9	1		4	2	1	2	2	1								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT													8	30
OUTPUT													8	30

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **Battle Force Email 66** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	158	4.6	5	0.7															200	9.1	363	14.4
Equipment Nonrecurring																						
BFEM 19.2 Kpbs Modem upgrade			35	52.0	43	85.0													282	5.6	360	5.8
Data																						
Training Equipment																						
Production Support		2.9		0.2		0.2														3.9	0	7.2
Other (DSA)		1.5		0.2		0.2														3.0	0	5.0
Interm Contractor Support																						
Installation of Hardware	158	5.8	40	0.7	43	0.6													482	10.6	723	17.6
PRIOR YR EQUIP	158	5.8																			158	5.8
FY 04 EQUIP			40	0.7																	40	0.7
FY 05 EQUIP					43	0.6															43	0.6
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			482	10.6	482	10.6
TOTAL INSTALLATION COST		5.8		0.7		0.6		0.0		0.0		0.0		0.0		0.0		0.0		10.6		17.6
TOTAL PROCUREMENT COST		14.8		1.8		1.1		0.0		0.0		0.0		0.0		0.0		0.0		32.3		50.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 2 mos

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	N/A	FY 2007:	N/A
DELIVERY DATES:	FY 2004:	Dec-03	FY 2005:	Dec-04	FY 2006:	N/A	FY 2007:	N/A

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	198	12	10	9	12												
OUTPUT	198	12	10	9	12												

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT													482	723
OUTPUT													482	723

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHIP INSTALLATION**
COST CODE **NU239**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

February 2005

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		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	63	3.4	4	0.4			3	0.3											cont.		70	4.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.1		0.1				0.1														1.3
Other (DSA)		0.5		0.1				0.1														0.7
Interm Contractor Support																						
Installation of Hardware	63	3.2	4	0.3			3	0.4											cont.		70	3.9
PRIOR YR EQUIP	63	3.2																			63	3.2
FY 04 EQUIP			4	0.3																	4	0.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP							3	0.4													3	0.4
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			cont.		0	0.0
TOTAL INSTALLATION COST		3.2		0.3		0		0.4		0		0		0		0		0		0		3.9
TOTAL PROCUREMENT COST		8.2		0.9		0.0		0.9		0		0		0		0		0		0		10.1

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

CONTRACT DATES:	FY 2004:	Dec-03	FY 2005:	N/A	FY 2006:	Dec-05	FY 2007:	N/A
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	N/A	FY 2006:	Mar-06	FY 2007:	N/A

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
INPUT	67						2	1								
OUTPUT	67							2	1							

INSTALLATION SCHEDULE:	FY 09				FY 10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													cont.	70
OUTPUT													cont.	70

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHORE INSTALLATION** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	16	1.5	4	0.3	0	0.0	1	0.2											cont.		21	2.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	16	2.0	4	0.2	0	0.0	1	0.1											cont.		21	2.3
PRIOR YR EQUIP	16	2.0																			16	2.0
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			cont.		0	0.0
TOTAL INSTALLATION COST		2.0		0.2		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		2.3
TOTAL PROCUREMENT COST		3.5		0.5		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.0		4.3

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

CONTRACT DATES:	FY 2004:	Dec-03	FY 2005:	N/A	FY 2006:	Dec-05	FY 2007: N/A
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	N/A	FY 2006:	Mar-06	FY 2007: N/A

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	20						1										
OUTPUT	20							1									

INSTALLATION SCHEDULE:	FY 09				FY 10				FY11				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**
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.**

February 2005

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY11		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	549	2.9	10	0.6	11	0.6	10	0.6	8	0.6	8	0.5	8	0.5	8	0.5	8	0.5	208	43.7	828	51.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.2		3.5
Other (DSA)				0.1		0.2		0.2		0.2		0.2		0.2		0.2		0.2		1.5		2.8
Interm Contractor Support																						
Installation of Hardware	549	1.8	10	0.7	11	0.9	10	0.9	8	0.7	8	0.7	8	0.8	8	0.8	8	0.8	208	9.4	828	17.5
PRIOR YR EQUIP	549	1.8																			549	1.8
FY 04 EQUIP			10	0.7																	10	0.7
FY 05 EQUIP					11	0.9															11	0.9
FY 06 EQUIP							10	0.9													10	0.9
FY 07 EQUIP									8	0.7											8	0.7
FY 08 EQUIP											8	0.7									8	0.7
FY 09 EQUIP													8	0.8							8	0.8
FY 10 EQUIP															8	0.8					8	0.8
FY 11 EQUIP																	8	0.8			8	0.8
FY TC EQUIP																			208	9.4	208	9.4
TOTAL INSTALLATION COST		1.8		0.7		0.9		0.9		0.7		0.7		0.8		0.8		0.8		9.4		17.5
TOTAL PROCUREMENT COST		4.7		1.4		1.8		1.7		1.5		1.5		1.5		1.5		1.6		57.8		75.0

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

CONTRACT DATES:	FY 2004:	Nov-03	FY 2005:	Nov-04	FY 2006:	Nov-05	FY 2007:	Nov-06
DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	559		3	4	4		3	3	4		2	3	3		2	3	3
OUTPUT	559		3	4	4		3	3	4		2	3	3		2	3	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	3	3		2	3	3		2	3	3	208	828
OUTPUT		2	3	3		2	3	3		2	3	3	208	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.

February 2005

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)**
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	1.7	3	0.7	3	0.7	3	0.7	2	0.5	0	0.0	0	0.0			0	0.0	18	3.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware			7	4.5	3	1.9	3	1.9	3	1.9	2	1.3	0	0.0	0	0.0			0.00	0.0	18	11.5
PRIOR YR EQUIP																					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
FY 10 EQUIP																					0	0
FY 11 EQUIP																					0	0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		4.5		1.9		1.9		1.9		1.3		0.0		0.0		0.0				11.5
TOTAL PROCUREMENT COST		0.0		6.2		2.6		2.6		2.7		1.8		0.0		0.0		0.0		0.0		15.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month

CONTRACT DATES:	FY 2004: Jun - 04	FY 2005: Oct-04	FY 2006: Oct-05	FY 2007: Oct-06
DELIVERY DATES:	FY 2004: Aug - 04	FY 2005: Jan-05	FY 2006: Jan-06	FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7		2	1			1	2			2	1			2		
OUTPUT	7		1	2			1	1	1			2	1		1	1	

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														18
OUTPUT														18

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **HYDRA (NAVSEA)** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	21.2									5	12.1	3	8.9	2	9.0					24	51.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware	14	5.1									3	3.4	3	3.6	4	6.5					24	18.6
PRIOR YR EQUIP	14	5.1																			14	5.1
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											3	3.4	2	2.4							5	5.8
FY 09 EQUIP													1	1.2	2	3.2					3	4.4
FY 10 EQUIP															2	3.2					2	3.2
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		5.1		0.0		0.0		0.0		0.0		3.4		3.6		6.5		0.0		0.0		18.6
TOTAL PROCUREMENT COST		26.3		0.0		0.0		0.0		0.0		15.5		12.5		15.5		0.0		0.0		69.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months

CONTRACT DATES: FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATES: FY 2005: N/A FY 2006: N/A FY 2007: N/A

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	14															3	
OUTPUT	14																3

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT	2		1		1	1		2						24
OUTPUT		2		1		1	1	2						24

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CALENDAR YEAR 05												CALENDAR YEAR 06												CALENDAR YEAR 07											
							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
NU019	EPLRS	04		13					13																																
NU022	BFEM 19.2 kpbs Modem Upgrade	05		43		43		A	43																																
NU239	VIXS	06		4		4															A			3	1																
NU240	TMIP	05		11		11		A		1	1	1	1	1	2	1	1	2																						
NU240	TMIP	06		10		10														A		1	1	1	1	1	1	1	1	2											
NU240	TMIP	07		8		8																									A		1	1		1	1	1	1	1	1
NU237	Portable Radios	03		44		44			44																																
NU237	Portable Radios	04		246		246			246																																
NU237	Portable Radios	05		52		52		A		52																																
NU237	Portable Radios	06		254		254														A		254																			
NU237	Portable Radios	07		288		288																									A		288								
NU250	CSEL	04		162					16	16	16	16	16	16	16	16	17	17																							
NU250	CSEL	05		353				A											29	29	29	29	29	29	29	30	30	30	30	30											
NU250	CSEL	06		202																	A										16	16	17	17	17	17	17	17	17	17	17
NU250	CSEL	07		202																													A								
NU248	DDG 51 Class Force Protection Radios	04		7	7																																			
NU248	DDG 51 Class Force Protection Radios	05		3		3	A			2			1																												
NU248	DDG 51 Class Force Protection Radios	06		3		3													A			1			2																
NU248	DDG 51 Class Force Protection Radios	07		3		3																									A		2			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
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**
DDG 51 Class Force Protection Radios/ COTS Models	Motorola, Schaumberg					N/A				

Note: CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated.

BUDGET ITEM JUSTIFICATION SHEET							DATE				February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 3107 Submarine Broadcast Support					SUBHEAD 52W4	
	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$14.5	$17.7	$2.2	$0.7	$18.7	$18.9	$19.3	$19.7	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). 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 Enhanced Emergency Alert System (SEEAS) replaces the obsolete components of the AN/BST-1 transmitter buoy that is nearing the end of its service life in 2010. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with COTS technology used in other VLF/LF programs.

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 on 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). Composite bushings will replace the expensive and highly unique ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with COTS equipment used in other VLF/LF programs. 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.

(2) SEEAS (Submarine Enhanced Emergency Alert System): (W4014) Replaces the obsolete components of the AN/BST-1 transmitter buoy used to communicate “in extremis" messages to the Fleet Commander from an SSBN on patrol that had been rendered incapable of performing its mission either by hostile action or by a casualty. The AN/BST-1 transmitter buoys have been in service since 1960's and are nearing the end of service life.

(3) Nuclear Command, Control & Communications Long Term Solution (NC3 LTS): (W4015) Provides a communications approach in support of the Joint Operational Architecture (JOA) for time-critical Emergency Action Messages (EAMs) to be disseminated across Areas of Responsibility (AOR’s) in support of Joint operations This project implements the Joint Staff EAM Board of Directors (BoD) direction for a viable long-term EAM dissemination solution (NC3 LTS) and that near term enhancements enable the interim hybrid solution to have an infrastructure to allow life sustainment until a replacement system comes on-line.

COST ANALYSIS																	**DATE** February 2005
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						**P-1 ITEM NOMENCLATURE** BLI 3107 Submarine Broadcast Support						**SUBHEAD** 52W4					
			TOTAL COST IN THOUSANDS OF DOLLARS														
			PY		**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**			
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**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			**17**		**13,217**	**11**		**9,410**	**2**		**1,762**			
	MERLIN 1/				4	342.5	1,370									
	AN/FRT-72's				4	1,435.8	5,743									
	Bushings/Insulators 1/ 2/				2	933.0	1,866	1	2799.0	2,799						
	SUBOPAUTH 1/				7	605.4	4,238	7	571.9	4,003	2	881.0	1,762			
	AN/FRT-95A Upgrade 2/							3	869.3	2,608						
W4014	Submarine Enhanced Emergency Alert System 1/	B						28	239.3	6,700						
W4555	Production Support						**916**			**801**			**231**			**0**
W4777	Installation						**366**			**782**			**169**			**671**
	Non FMP Installation Shore						366			782			169			150
	FMP Installations Ships						0			0			0			521
	DSA						0			0			0			0
					17		**14,499**	**39**		**17,693**	**2**		**2,162**	**0**		**671**
Remarks:	1/ Unit cost varies by site due to differing equipment configurations at each location.															
	2/ ECARP - Use FY05 funding to finance FY07 Requirements															

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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

C. P-1 ITEM NOMENCLATURE: BLI 3107 Submarine Broadcast Support

SUBHEAD: 52W4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	**Submarine Broadcast Upgrades:**											
	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	342.5	Yes	
	AN/FRT-72's	04	GD-AIS - San Diego, CA	C/CPFF	SSC CHSN	N/A	Feb-04	Feb-06	4	1435.8	Yes	
	Bushings	04	SSC CHSN - SC	C/FFP	SSC CHSN	N/A	Jan-04	Dec-04	2	933.0	Yes	
	Bushings/Insulators 2/	05	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Aug-05	Jun-07	1	2,799.0	Yes	
	SUBOPAUTH 1/	04	Titan - San Diego, CA	C/FFP	SSC SD	N/A	Jan-04	Jul-04	7	605.4	Yes	
	SUBOPAUTH 1/	05	San Diego, CA	C/FFP	SSC SD	N/A	Dec-04	Jun-05	7	571.9	Yes	
	SUBOPAUTH 1/	06	San Diego, CA	C/FFP	SSC SD	N/A	Dec-05	Jun-06	2	881.0	Yes	
	AN/FRT-95A Upgrade 2/	05	GD-AIS - San Diego, CA	C/FFP	SSC CHSN	N/A	Jun-05	Jun-07	3	869.3	Yes	
W4014	SEEAS 2/	05	NUWC, Keyport, WA	C/FFP	Keyport, WA	N/A	Aug-05	Feb-07	28	239.3	Yes	

D. REMARKS

1/ Unit cost varies by site due to differing equipment configurations at each location.

2/ ECARP - Use FY05 funding to finance FY07 Requirements

MODIFICATION TITLE: **VALUE** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	50.6																				50.6
Equipment Nonrecurring																						0.0
Engineering Change Orders																						0.0
Data																						0.0
Training Equipment																						0.0
Support Equipment																						0.0
Other - Production Support		2.1																				2.1
Interim Contractor Support																						
Installation of Hardware	3	0.4	1	0.1	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5	0.6
PRIOR YR EQUIP	3	0.4	1	0.1	1	0.1															5	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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.4		0.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.6
TOTAL PROCUREMENT COST		53.1		0.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		53.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: *Varies See Note

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jun-04 FY 2005: Jun-05 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	4			1													
OUTPUT	4					1											

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 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: **Submarine Broadcast Upgrade** February 2005
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: MERLIN
DESCRIPTION/JUSTIFICATION: Replaces obsolete and difficult to maintain emergency broadcast shore receivers.

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

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	0.93	4	1.37																	4	2.30
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.05		0.08																		0.13
Interim Contractor Support																						
Installation of Hardware	0	0.00	2	0.03	4	0.07	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	0.10
PRIOR YR 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 10 EQUIP																					0	0.00
FY 11 EQUIP																					0	0.00
TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.03		0.07		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.10
TOTAL PROCUREMENT COST		0.98		1.48		0.07		0.00		0.00		0.00		0.00		0.00		0.00		0.00		2.53

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-15 Months

CONTRACT DATES: FY 2004: Dec-03 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Dec-04 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	2		1	2	1												
OUTPUT	1	1	1	2	1												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT														6
OUTPUT														6

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2005
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: AN/FRT-72's
DESCRIPTION/JUSTIFICATION: Replaces obsolete and difficult to maintain LF shore transmitters

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

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	5.74																	4	5.74
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support				0.13																		0.13
Interim Contractor Support																						
Installation of Hardware	0	0.0	0	0.00	0	0.0	4	0.05	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.05
PRIOR YR 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 10 EQUIP																					0	0.00
FY 11 EQUIP																					0	0.00
TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.05		0.00		0.00		0.00		0.00		0.00		0.00		0.05
TOTAL PROCUREMENT COST		0.00		5.88		0.00		0.05		0.00		0.00		0.00		0.00		0.00		0.00		5.93

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months *PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2004: Feb-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Feb-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT							2	2									
OUTPUT								2	2								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														4
OUTPUT														4

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2005
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
DESCRIPTION/JUSTIFICATION: Replaces VLF/LF bushings/insulators that have reached the end of their service life

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

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	1.87	1	2.80					3	3.40	3	3.48							8	11.55
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support				0.15		0.22						0.23		0.28		0.12						1.01
Interim Contractor Support																						
Installation of Hardware	0	0.0	0	0.00	2	0.02	0	0.00	1	0.02	0	0.00	3	0.03	3	0.03	0	0.00	0.00	0.00	9	0.10
PRIOR YR EQUIP																					0	0.00
FY 04 EQUIP					2	0.02															2	0.02
FY 05 EQUIP									1	0.02											1	0.02
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP													3	0.03							3	0.03
FY 09 EQUIP															3	0.03					3	0.03
FY 10 EQUIP																					0	0.00
FY 11 EQUIP																					0	0.00
TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.0		0.00		0.02		0.00		0.02		0.00		0.03		0.03		0.00		0.00		0.10
TOTAL PROCUREMENT COST		0.0		2.02		3.04		0.00		0.02		3.63		3.80		0.16		0.00		0.00		12.66

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10-12 Months *PRODUCTION LEADTIME: 18-24 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Aug-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-05 FY 2005: Jun-07 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT		1		1								1					
OUTPUT			1		1								1				

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	1	1		1	1	1						9
OUTPUT			1	1	1		1	1	1					9

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	4.24	7	4.00	2	1.76													16	10.00
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support				0.47		0.18		0.23														0.87
Interim Contractor Support																						
Installation of Hardware	0	0.0	4	0.22	10	0.60	2	0.12	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	16	0.93
PRIOR YR EQUIP																					0	0.00
FY 04 EQUIP			4	0.22	3	0.11															7	0.33
FY 05 EQUIP					7	0.49															7	0.49
FY 06 EQUIP							2	0.12													2	0.12
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY 10 EQUIP																					0	0.00
FY 11 EQUIP																					0	0.00
TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.0		0.22		0.60		0.12		0.0		0.0		0.0		0.0		0.0		0.0		0.93
TOTAL PROCUREMENT COST		0.0		4.92		4.77		2.11		0.0		0.0		0.0		0.0		0.0		0.0		11.81

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months *PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007:

DELIVERY DATES: FY 2004: Jul-04 FY 2005: Jun-05 FY 2006: Jun-06 FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	4	1	2	7				2									
OUTPUT	4	1			8	1		1	1								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														16
OUTPUT														16

Notes/Comments
*Production lead time varies due to differing equipment at each location. 16 sets of equipment for 12 sites.

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2005
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: AN/FRT-95A Upgrade
DESCRIPTION/JUSTIFICATION: Replaces transmitter control system with COTS technology

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

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	2.6															3	2.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support						0.2																0.2
Interim Contractor Support																						
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	3	0.1	0	0.0	0	0.00	0	0.0	0	0.0	0	0.0	3	0.1
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP									3	0.1											3	0.1
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.1		0.0		0.00		0.0		0.0		0.0		0.1
TOTAL PROCUREMENT COST		0.0		0.0		2.8		0.0		0.1		0.0		0.00		0.0		0.0		0.0		2.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2004: FY 2005: Jun-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: Jun-07 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT											1		1	1			
OUTPUT													1	1		1	

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments
*Production lead time varies due to differing equipment at each location.

MODIFICATION TITLE: **Submarine Enhanced Emergency Alert System (SEEAS)** February 2005
COST CODE: W4014
MODELS OF SYSTEMS AFFECTED: AN/BST-1 transmitter buoy
DESCRIPTION/JUSTIFICATION: Replaces AN/BST-1 transmitter buoy

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

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	%	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					28	6.7															0	6.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.4																0.4
Other - DSA																						0.0
Interim Contractor Support																						
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	16	0.5	12	0.3	0	0.0	0	0.0	0	0.0	0	0.0	28	0.8
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP									16	0.5	12	0.3									28	0.8
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.5		0.3		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.5		0.3		0.0		0.0		0.0		0.0		7.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10-12 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: FY 2005: Aug-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: Feb-07 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT											4	6	6		6	6	
OUTPUT												4	6		6	6	6

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														28
OUTPUT														28

Notes/Comments: Installation must coordinate with SSBNs availability schedule still in process.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: 310700 Submarine Broadcast Support

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07								
							CY 04			CALENDAR YEAR 05									CALENDAR YEAR 06												CALENDAR YEAR 07								
							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*	03		1		1									1																								
W4008	SUBMARINE BROADCAST UPGRADES:																																							
	MERLIN*	04		4		4			2	1	1																													
	AN/FRT-72's*	04		4		4																	2				2												
	Bushings/Insulators*	04		2		2			2																															
**	Bushings/Insulators*	05		1		1											A																					1			
	SUBOPAUTH**	04		7	4	3		1		2																														
	SUBOPAUTH**	05		7		7			A						4	3																								
	SUBOPAUTH**	06		2		2															A						1			1										
**	AN/FRT-95A*	05		3											A																							1		1	
W4014**	SEEAS	05		28		28											A																					2	2	2	2	2	2	2	2

**Issue 72114/FY06 Termination of ECARP - Use FY05 funding to finance FY07 RQMTS

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
W4012 VALUE	Continental Elec, Dallas TX								1	
W4008 Submarine Broadcast Upgrades	Various									
W4014 SEEAS	TBD									

REMARKS: *Quantity varies by site due to differing equipment configurations

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: 310700 Submarine Broadcast Support

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08 / CY 07			FISCAL YEAR 08 / CALENDAR YEAR 08												FISCAL YEAR 09 / CALENDAR YEAR 09												FISCAL YEAR 10 / CALENDAR YEAR 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4008	SUBMARINE BROADCAST UPGRADES:																																							
	AN/FRT-95A*	05		3		1	1																																	
W4014	SEEAS	05		28	16	12	3	3	3	3																															
							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
W4008 Submarine Broadcast Upgrades	Various									
W4014 SEEAS	TBD									

REMARKS: *Quantity varies by site due to differing equipment configurations

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2005

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	313000 Submarine Communications	52L0

	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$108.810**	**$98.927**	**$127.409**	**$88.725**	**$85.482**	**$79.755**	**$120.235**	**$159.456**	**Cont.**	**Cont.**
SPARES COST (In Millions)		**$2.7**	**$8.1**	**$8.1**	**$3.7**	**$2.9**	**$0.9**	**$2.4**	**$3.2**	**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) - Antenna modifications provides for the procurement and installation of field change kits to support both increases in system capability and sustainment of existing equipment. These modifications address Very Low Frequency (VLF) performance, Mid 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.

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. 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 (FY05 and prior - RFDACS is funded under OE-538. RFDACS funded under CSRR FY06 - FY11.) 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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 313000 Submarine Communications	**SUBHEAD** 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. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the OE-538/BRC system (RFDACS is funded under CSRR FY06 - FY11). This procurement supports SSN688, SSN21, and OHIO class submarines.

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.

ADVANCED HDR (L0088) - The Advanced 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 wideband frequency spectrums. This new antenna significantly improves effective antenna aperture to reduce satellite resource loading and increases bandwidth over current wideband antennas to meet submarine communications requirements for future satellite architectures.

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 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 Tactical Integrated Digital System architecture is being federated into two linked subsystems, a Submarine (SubLAN) and a Tactical (TacLAN). 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 the Tactical Integrated Digital System 3 will be satisfied.

COMMUNICATIONS AT SPEED AND DEPTH (L0098) - The Communications at Speed and Depth program provides submarines with two-way communications while submerged at a safe depth and moving at operational speeds. This program is executed in several phases using multiple technologies to meet COMNAVSUBFOR requirements for multiple platforms and operational needs. Procurement in this line is for submarine alterations, Comms at Speed and Depth system and installation kit procurement, production support and installation.

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

COST ANALYSIS															**DATE** February 2005
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 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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 (1)**	**A**		**VAR**		**1,760**	**VAR**		**3,252**	**VAR**		**3,790**	**VAR**		**3,971**
L0078	**TFDS/BSQ-9 (V) (2)**	**A**		**8**	**196.2**	**1,570**	**5**	**347.6**	**1,738**	**6**	**274.0**	**1,644**	**2**	**442.6**	**885**
L0080	**OE-538/BRC/RFDACS (3)**	**A**		**8**	**1,147.8**	**9,183**	**19**	**908.3**	**17,258**	**16**	**452.5**	**7,241**	**19**	**531.9**	**10,107**
L0084	**SCSS/CSRR RADIO ROOM**					**23,364**			**24,442**			**32,112**			**33,659**
	CSRR-SSN 21, 22	A				0									
	CSRR-SSN 21, 22, 23 Upgrades (4)	A					1	2,175.0	2,175	2	1,306.0	2,612			424
	CSRR-SSBN 726/RFDACS (OHIO) (5)	B		2	11,682.0	23,364	2	11,133.6	22,267	4	7,375.1	29,500	4	7,480.0	29,920
	CSRR-SSBN 726/RFDACS (OHIO) Upgrades (6)	B													2,226
	SCSS/CSRR Non-Class Specific (7)	A													1,089
L0087	**HIGH DATA RATE ANTENNA**	**A**				**20,220**			**26,859**			**53,810**			**1,578**
	High Data Rate Antenna (8)	A		5	4,044.0	20,220	7	3,837.0	26,859	15	3,587.3	53,810			1,578
L0097	**SubLAN (9, 10)**	**A**				**4,260**			**2,869**			**4,065**			**3,917**
	Equipment			51	54.7	2,789	21	56.7	1,191	26	87.3	2,270	32	80.4	2,573
	ShipALT					1,471			1,678			1,795			1,344
L0555	**PRODUCTION SUPPORT**					**3,800**			**5,107**			**4,619**			**3,952**
L0777	**INSTALLATION EQUIPMENT**					**16,077**			**17,402**			**20,128**			**30,657**
	DSA			VAR		960	VAR		1,458	VAR		1,840	VAR		2,161
	FMP INSTALL			VAR		15,117	VAR		15,944	VAR		18,288	VAR		28,496
	TOTAL SPAWAR CONTROL					**80,234**			**98,927**			**127,409**			**88,725**
	TOTAL NAVSEA CONTROL					**28,576**									
	Consolidated Control					**108,810**									

Remarks:

1) Antenna Modifications FY04 - FY07 funds procure tech refresh/upgrades for antenna legacy systems.
2) TFDS FY05 - FY07 funds include procurement of ethernet connectivity engineering change proposal and ethernet cards, increasing unit cost.
3) OE-538 unit cost variance due to mix of OE-538 and RFDACS being procured (FY04 - FY05) and inclusion of Antenna Control Unit (ACU) Variant (FY04 - FY07).
4) FY05 - FY06 funds procure Phase 0 Modernization kits to upgrade SSN 21, 22 and 23, including updates to Interactive Electronic Training Manual required as a result of upgrades. FY07 funds procure ShipALT to support Phase 1 upgrade.
5) FY05 CSRR unit cost includes TRID (ShipALT) cost and ECP costs which are not subject to a milestone decision. FY06 - FY07 CSRR unit cost includes RFDACS procurements.
6) FY07 funds procure ShipALT to support Phase 1 upgrade.
7) FY07 funds procure Multi-Purpose Reconfigurable Training System (MRTS).
8) High Data Rate Antenna FY06 funds include one (1) IMA test station. FY07 procurement funds include engineering change orders for Wideband Gapfiller System GBS. FY05 congressional plus up provided for 1 rotatble pool unit for the SSBN class.
9) SubLAN unit cost reflects different configuration of submarines.
10) FY04 unit cost includes PC augment. FY05 - FY09 reflects SubLAN units.

COST ANALYSIS									**DATE** February 2005					
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 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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**			**7**		**16,164**									
	SEAWOLF Class (SSN21)	A		1	2,309.0	2,309									
	Trident Class (SSBN)	B													
	Trident Class (SSGN)	B		1	2,309.0	2,309									
	Los Angeles Class (SSN688)	A		5	2,309.2	11,546									
L0555	**PRODUCTION SUPPORT**					**11,145**									
	Shipboard Design NRE					3,160									
	Information Assurance					2,892									
	Tech Refresh NRE														
	SHIPALT Production					5,093									
L0777	**INSTALLATION EQUIPMENT**					**1,267**									
	FMP INSTALL			1		1,267									
	DSA														
	TOTAL NAVSEA CONTROL					**28,576**									

Remarks:

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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)	04	Brandywine Com, CA	C/FFP/OPT	SSC-SD	Oct-03	#REF!	#REF!	#REF!	196.2	YES	N/A
		05	Brandywine Com, CA	C/FFP	SSC-SD		#REF!	#REF!	#REF!	347.6	YES	N/A
		06	Brandywine Com, CA	C/FFP/OPT	SSC-SD		#REF!	#REF!	#REF!	274.0	YES	N/A
		07	Brandywine Com, CA	C/FFP/OPT	SSC-SD		#REF!	#REF!	#REF!	442.6	YES	N/A
L0080	OE-538/BRC	04	L M Sippican/GSM, MA	C/FFP	NUWC	Jan-03	Feb-04	Mar-05	8	1,147.8	YES	N/A
		05	L M Sippican/GSM, MA	C/FFP/OPT	NUWC		Jan-05	Jan-06	19	908.3	YES	N/A
		06	L M Sippican/GSM, MA	C/FFP/OPT	NUWC		Jan-06	Jan-07	16	452.5	YES	N/A
		07	L M Sippican/GSM, MA	C/FFP/OPT	NUWC		Jan-07	Jan-08	19	531.9	YES	N/A
L0087	HIGH DATA RATE ANTENNA	04	Raytheon, MA	SS/FFP	SPAWAR	Sep-03	Jun-04	Sep-05	5	4,044.0	YES	N/A
		05	Raytheon, MA	SS/FFP/OPT	NUWC		Feb-05	Apr-06	7	3,837.0	YES	N/A
		06	Raytheon, MA	SS/FFP/OPT	NUWC		Jan-06	Apr-07	15	3,587.3	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)	04	SSC Chasn Code J634	WX	SSC Chasn		Dec-03	Mar-04	51	54.7	YES	N/A
		05	SSC Chasn Code J634	WX	SSC Chasn		Dec-04	Mar-05	21	56.7	YES	N/A
		06	SSC Chasn Code J634	WX	SSC Chasn		Dec-05	Mar-06	26	87.3	YES	N/A
		07	SSC Chasn Code J634	WX	SSC Chasn		Dec-06	Mar-07	32	80.4	YES	N/A

D. REMARKS

TFDS: FY05 funding includes engineering change order for Ethernet Connectivity. FY06 - FY07 funding includes procurement of ethernet cards.

OE-538: FY04 and FY05 unit cost includes RFDACS. (RFDACS realigned under CSRR in FY06 - FY11.) FY07 OE-538 unit cost is affected by renegotiation of contract to buy revised number of units.

SubHDR: FY06 unit cost includes procurement of one (1) IMA test station.

MODIFICATION TITLE: OE-538/BRC
COST CODE L0080
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

February 2005

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		1.221																				1.221
PROCUREMENT:	37	47.662	8	9.183	19	17.258	16	7.241	19	10.107	6	4.844		0.689		2.993		9.275			105	109.252
Kit Quantity																						
Equipment - Mast Antennas	37	40.376	8	6.360	19	13.135	16	6.498	19	8.883	6	3.657									105	78.909
Equipment - Antenna Control Units	24	2.895	4	0.553	11	1.385	4	0.573	7	0.92702											50	6.332
ACU Installation Kits	21	0.807	4	0.170	11	0.466	4	0.170	7	0.297											47	1.909
Equipment - CCA upgrade kits											47	1.187										1.187
Equipment - Ku Band/JTRS/WNW upgrade kits											(See Note 3)					1.590	25	9.275			25	10.865
Equipment - RFDACS (See Note 2)	5	3.584	2	2.100	2	2.272										(See Note 4)		(See Note 5)			9	7.956
Data																						
TRID (ShipALT)														0.689		1.403						2.092
Training Equipment																						
Support Equipment																						
Production Support		1.300		0.419		1.152		0.505		0.625		0.352		0.327		0.338		0.329				5.347
Other (DSA)		0.535		0.223		0.480		0.948		0.891		0.334		0.200								3.611
Installation of Hardware (See Note 1)	29	4.952	6	1.049	8	1.288	17	2.764	14	2.363	15	2.703	6	1.420		1.437		1.817			95	19.793
PRIOR YR EQUIP	29	4.952	6	1.049																	35	6.001
FY 04 EQUIP					8	1.288															8	1.288
FY 05 EQUIP							17	2.764													17	2.764
FY 06 EQUIP									14	2.363											14	2.363
FY 07 EQUIP											15	2.703									15	2.703
FY 08 EQUIP													6	1.177							6	1.177
FY 09 EQUIP														0.243		1.005						1.248
FY 10 EQUIP													(See Note 6)			0.432		1.293				1.725
FY 11 EQUIP																(See Note 6)		0.524				0.524
FY TC EQUIP																		(See Note 6)				
TOTAL INSTALLATION COST		5.487		1.272		1.768		3.712		3.254		3.037		1.620		1.437		1.817			95	23.404
TOTAL PROCUREMENT COST		54.449		10.874		20.178		11.458		13.986		8.233		2.636		4.768		11.421			105	138.002

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

CONTRACT DATES: FY 2004: Feb-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

DELIVERY DATES: FY 2004: Mar-05 FY 2005: Jan-06 FY 2006: Jan-07 FY 2007: Jan-08

INSTALLATION SCHEDULE - Mast Antennas:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	35		1	3	3	1	6	6	5	2	6	6		2	6	6	1
OUTPUT	35		1	3	3	1	6	6	5	2	6	6		2	6	6	1

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	3	2											95
OUTPUT	1	3	2											95

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 (1) in FY00, one (1) in FY03, one (1) in FY05, two (2) in FY06 and four (4) in FY07. One (1) test asset procured in FY05 does not require installation.
2) RFDACS procurements realigned under CSRR beginning in FY06.
3) FY08 funds procure Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifuntion mode.
4) FY10 funds include production start up nonrecurring engineering for fabrication of Ku Band/Joint Tactitical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade kits.
5) FY11 funds procure Ku Band/Joint Tactitical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade kits.
6) Installation funds in FY09 - FY11 fund fielding of upgrade kits mentioned in Notes 3 and 5.

MODIFICATION TITLE: CSRR-SSBN (OHIO) February 2005
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		1.200																				1.200
PROCUREMENT:	1	9.280	2	23.364	2	22.267	4	29.500	4	32.146	3	30.756		6.052		12.557		8.710	2	12.000	18	186.633
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - CSRR (See Note 1)	1	4.002	2	23.364	2	20.571	4	23.399	4	23.759	3	17.709							2	12.000	18	124.804
Equipment - Modernization kits (Phase 1)											4	3.892	5	4.462	9	7.893					18	16.247
ShipALT for Phase 1										2.226		0.909										3.135
Equipment - Modernization kits (Phase 2)															4	3.816	8	8.710	6	5.400	18	17.926
ShipALT for Phase 2														1.590		0.848						2.438
Equipment - RFDACS (See Note 2)							4	6.101	4	6.161	3	8.245									11	20.507
Equipment Nonrecurring		2.078																				2.078
Production Facility Establishment		1.500																				1.500
TRID (ShipALT) (See Note 3)		1.700				1.696																3.396
Engineering Change Proposals/Notices				1.150																		
Data/Logistics				2.000																		
Training Equipment																						
Support Equipment																						
Production Support		1.099		0.488		1.174		1.199		1.224		1.250		0.147		0.154		0.162				6.897
Other (DSA)						0.424		0.432		0.636		0.538		0.570		0.050		0.060				2.711
Installation of Hardware - CSRR (See Note 4)			1	1.476	2	2.951	2	4.400	4	9.945	4	10.344	3	8.956		2.902		8.304	2	13.600	18	62.878
PRIOR YR EQUIP - CSRR			1	1.476																	1	1.476
FY 04 EQUIP - CSRR					2	2.951															2	2.951
FY 05 EQUIP - CSRR							2	4.400													2	4.400
FY 06 EQUIP - CSRR									4	9.945											4	9.945
FY 07 EQUIP - CSRR											4	10.344									4	10.344
FY 08 EQUIP - CSRR													3	6.687							3	6.687
FY 08 EQUIP - Phase 1 Mod kits													4	2.269								2.269
FY 09 EQUIP - Phase 1 Mod kits															5	2.902						2.902
FY 10 EQUIP - Phase 1 Mod kits																	9	5.336				5.336
FY 10 EQUIP - Phase 2 Mod kits																	4	2.968				2.968
FY 11 EQUIP - Phase 2 Mod kits																			8	5.600		5.600
FY TC EQUIP - CSRR																			2	8.000	2	8.000
FY TC EQUIP - Phase 2 Mod kits																			6	4.200		4.200
TOTAL INSTALLATION COST				1.476		3.375		4.832		10.581		10.882		9.526		2.952		8.364		13.600	18	65.589
TOTAL PROCUREMENT COST		10.379		25.328		26.817		35.531		43.951		42.888		15.725		15.663		17.236		25.600	18	259.118

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

(See Note 5)

CONTRACT DATES:	FY 2004:	VAR	FY 2005:	VAR	FY 2006: VAR FY 2007: VAR
DELIVERY DATES:	FY 2004:	VAR	FY 2005:	VAR	FY 2006: VAR FY 2007: VAR

INSTALLATION SCHEDULE - CSRR:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	1		1	1			1	1			2	1	1		3		1
OUTPUT	1				1	1			1	1			2	2			3

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT			3										2	18
OUTPUT	1			2	1								2	18

Notes/Comments:
1) Each equipment set includes: (2) Q-70 workstations, routers, cables, cable retractors, power distribution panels, cable harnesses, hubs, laptops and human machine interfaces.
2) RFDACS procurements (Funded under OE-538 for FY05 and prior).
3) FY05 TRID (ShipALT) funds engineering change package with completed Hull, Mechanical and Electrical (HM&E) drawings required to install CSRR on Ohio Class submarines. (Funds are required only in FY05 for this effort.)
4) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included, however.
5) CSRR equipment and integration efforts are procured under various contracts.

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR) February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		24.734																				24.734
PROCUREMENT:	53	149.709	5	20.220	7	26.859	15	53.810	0	1.578	0	5.156	0	3.602		3.376		2.264	2	6.817	82	273.391
Kit Quantity																						(See Note 1,2)
Equipment - Sub HDR	53	141.670	5	17.472	7	26.571	15	49.817											2	6.817	82	242.347
Equipment Nonrecurring			(See Note 4)		(See Note 4)																	
Installation Kits (See Note 3)	48	8.039	3	0.450	2	0.288															53	8.777
Installation Kits Nonrecurring																						
Engineering Change Proposals				2.298						1.578		3.884		3.602		3.376		2.264				17.002
Data			(See Note 5)						(See Note 6)		(See Note 6)		(See Note 6)		(See Note 6)		(See Note 6)					
Training Equipment																						
Support Equipment (See Note 9)							1	3.993				1.272									1	5.265
Production Support		2.405		0.786		1.249		1.244		0.076		0.117		0.105		0.124		0.136				6.242
Interm Contractor Support																						
Other (DSA)		3.185		0.737		0.454		0.460		0.634		0.442		0.300		0.181		0.181				6.574
Installation of Hardware	32	34.276	11	12.286	6	6.805	7	8.629	9	13.988	6	10.188	0	0.636		1.962		1.962			71	90.733
PRIOR YR EQUIP	32	34.276	11	12.286	3	3.359															46	49.921
FY 04 EQUIP					3	3.446	2	2.484													5	5.930
FY 05 EQUIP							5	6.145	1	1.556											6	7.701
FY 06 EQUIP							(See Note 8)		8	12.432	6	10.188									14	22.620
FY 07 EQUIP									(See Note 8)		(See Note 8)			0.636							0	0.636
FY 08 EQUIP													(See Note 7)			1.962					0	1.962
FY 09 EQUIP															(See Note 7)			1.962			0	1.962
FY 10 EQUIP																	(See Note 7)					
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		37.461		13.023		7.259		9.089		14.622		10.630		0.936		2.143		2.143			71	97.307
TOTAL PROCUREMENT COST		189.575		34.029		35.367		64.143		16.276		15.903		4.643		5.643		4.543		6.817	82	399.207

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
Plus one month acceptance testing

CONTRACT DATES:	FY 2004:	Jun-04	FY 2005:	Feb-05	FY 2006:	Jan-06	FY 2007:				
DELIVERY DATES:	FY 2004:	Sep-05	FY 2005:	Apr-06	FY 2006:	Apr-07	FY 2007:				

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	43	2	1	2	1		2	2	3			5	4	3	3		
OUTPUT	42	2	2	2	1		1	2	3	1		2	6	3	3	1	

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT														71
OUTPUT														71

Notes/Comments:
1) Seven (7) 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 FY04, one (1) in FY06 and two (2) in TC.
2) 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 breakout.
3) Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements.
4) Unit cost assumes SSGN procurements in FY04 and FY05. Congressional Plus up provided for 1 rotatable pool unit for the SSBN class.
5) FY04 Engineering Change Proposal for SSBN Mast Mechanical Group (MMG) modifications.
6) Engineering Change Proposals include: Mast modification for Wideband Gapfiller System GBS in FY07 - FY10 and Simultaneous EHF and X band in FY09 - FY11.
7) Installation funds in FY08 - FY11 fund fielding of engineering change orders mentioned in Note 6.
8) Four (4) SSGN installs (two in FY06 and one in FY07 and one in FY08) do not require install kits.
9) FY06 Support Equipment funds one (1) IMA test station. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) February 2005
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of SubLAN

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	44	42.759	51	4.260	21	2.869	26	4.065	32	3.917	23	3.360	27	2.383	32	2.660	32	2.191	Cont	Cont	288	68.464
Kit Quantity	(See Note 1)																					
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIDS	9	30.379																				Cont.
Equipment - SubLAN PCs			15	1.410	12	1.128	24	2.256	10	0.940	6	0.564	0	0.000					Cont	Cont	67	6.298
Equipment Nonrecurring																						
SSN688 GFI/ShipALT Production		6.382		0.991		0.042																7.415
SSN21 GFI/ShipALT Production		3.169		0.200				1.795				1.372										6.536
SSBN726 GFI/ShipALT Production		1.421																				1.421
SSGN GFI/ShipALT Production		0.308		0.280		1.636				1.344												3.568
SSBN774 GFI/ShipALT Production	(See Note 2)																					
Other Equipment - PC Augment	35	1.100	35	1.079																	70	2.179
Other Equipment - ER Drop Augment	(See Note 3)		(See Note 3)		9	0.063	2	0.014	5	0.035	2	0.014	2	0.014	4	0.028	1	0.007			25	0.175
Other Equipment - PC Replacement									17	1.598	15	1.410	25	2.4	28	2.632	22	2.068			107	10.077
Other Equipment - ER Server Augment																	1	0.044			1	0.044
Other Equipment - ER Aug Switch/Router Replacement																	8	0.072			8	0.072
Other Equipment																						
Training Equipment																						
Support Equipment - EDM (See Note 4)			1	0.300																	1	0.300
Production Support		3.375		2.082		1.496		1.637		1.919		2.016		2.158		2.082		2.628	Cont	Cont		19.393
Interm Contractor Support																						
Other (DSA)																						
Installation of Hardware	9	18.150	9	0.306	14	1.656	30	2.495	30	2.200	23	1.982	31	1.939	30	1.905	27	2.120	14	0.380	217	33.133
PRIOR YR EQUIP	9	18.150																			9	18.150
FY 04 EQUIP			9	0.306	6	0.204															15	0.510
FY 05 EQUIP					8	1.452	13	1.917													21	3.369
FY 06 EQUIP							17	0.578	9	0.896											26	1.474
FY 07 EQUIP									21	1.304	11	1.259									32	2.563
FY 08 EQUIP											12	0.723	11	0.669							23	1.392
FY 09 EQUIP													20	1.270	7	0.238					27	1.508
FY 10 EQUIP															23	1.667	9	0.601			32	2.268
FY 11 EQUIP																	18	1.519	14	0.380	32	1.899
FY TC EQUIP																			Cont	Cont	Cont	Cont
TOTAL INSTALLATION COST		18.150		0.306		1.656		2.495		2.200		1.982		1.939		1.905		2.120		0.380	Cont.	Cont.
TOTAL PROCUREMENT COST		64.284		6.648		6.021		8.197		8.036		7.358		6.480		6.647		6.939		Cont		120.610
NAVSEA Control		32.512		22.448																		
Consolidated Control		96.796		29.096																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES:	FY 2004:	Dec-03	FY 2005:	Dec-04	FY 2006:	Dec-05	FY 2007:	Dec-06
DELIVERY DATES:	FY 2004:	Mar-04	FY 2005:	Mar-05	FY 2006:	Mar-06	FY 2007:	Mar-07

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	18	4	2	3	5	6	7	9	8	4	8	9	9	5	6	6	6
OUTPUT	18	4	2	3	5	6	7	9	8	4	8	9	9	5	6	6	6

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	5	8	9	9	4	6	9	9	6	5	9	9	14	217
OUTPUT	5	8	9	9	4	6	9	9	6	5	9	9	14	217

Notes/Comments:
1) Includes class ShipALT production charge for SSN 688, SSN21, SSBN726, SSGN726 and SSN774 for SubLAN
2) Quantities refer to unit level submarines. Requires no install costs.
3) 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 separately.
4) Test assets. No install costs associated.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO Oct 04	BAL DUE AS OF Oct 04	FISCAL YEAR 05													FISCAL YEAR 06												FISCAL YEAR 07											
							CY 04			CALENDAR YEAR 05																CALENDAR YEAR 06												CALENDAR YEAR 07								
							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	04		8		8		1	1	1	1	1	1	1	1																										
		05		5		5				A									1	1	1	1	1																		
		06		6		6																A								1	1	1	1	1	1						
		07		2		2																												A								
L0080	OE-538/BRC	04		8		8						1	1	1	1	1	1	1	1																						
		05		19		19				A												2	2	2	2	2	2	2	3												
		06		16		16																A											2	2	2	2	2	2	2	2	
		07		19		19																											A								
L0087	HIGH DATA RATE ANTENNA	04		5		5										1	1	1	1																						
		05		7		7					A														1	1	1	1	1	1	1										
		06		15		15																A														2	2	2	1	1	1
L0097	SubLAN	05		21		21			A			5	5	5	6																										
		06		26		26															A			5	5	5	5	6													
		07		32		32																																	5	5	5	5	6	6
							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	#REF!	#REF!	#REF!	
L0080- OE-538/BRC	Lockheed Martin Sippican/GSM, MA	6	12	22	12 months	6 months	12 months	3 months	105	
L0087- High Data Rate Antenna	Raytheon, MA	1	13	28	12 months	2 months	15 months	2 months	82	
L0097- SubLAN	Various	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	CARRY OVER	FISCAL YEAR 08														FISCAL YEAR 09												FISCAL YEAR 10											
				CY 07			CALENDAR YEAR 08											CALENDAR YEAR 09												CALENDAR YEAR 10											
				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
L0078	TFDS/BSQ-9	04																																					
		05																																					
		06																																					
		07	2	1	1																																		
L0080	OE-538/BRC	04																																					
		05																																					
		06																																					
		07	19				2	2	2	2	2	2	1	3	3																								
L0087	HIGH DATA RATE ANTENNA	03																																					
		04																																					
		05																																					
		06	6	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

						DATE				February, 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500			SUBHEAD 52NR				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)	231.435	129.768	71.754	24.173	57.393	67.113	218.088	359.592	Cont.	Cont.

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.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

5/25 KHz SATCOM: Numerous pieces of SATCOM terminal equipment are required to satisfy special communications needs. This line includes procurement of off-the-shelf non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, DOD and allied interoperability. Current implementation of this requirement is being satisfied using the MD-1324A modem. Beginning in FY06, 5 kHz MD1324 upgrade will deliver Assured IP capability to every ship in the Navy.

SHF SYSTEMS: The Navy is continuing with expansion on use of SHF for communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat through a phased implementation. In FY04 AN/WSC-6(V)9 increased the number of DDG's with high data throughput capacity for NIPRNET/SIPRNET, voice, and Internet connectivity from five(5) to eleven (11) with the installation of all terminals procured in prior years. This line also provides SHF shore based modem equipment for high data rate communications with Fleet units via the Defense Satellite Communications Systems (DSCS). Shore based terminals have an operational requirement to support joint theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. Starting in FY04, Enhanced Bandwidth Efficient Modem (EBEM) were funded to provide increased operational capability to all SHF terminals. This will allow SHF to make maximum use of the added tactical wideband capacity through the Wideband Gapfiller System (WGS). Additionally, funding is provided for spiral upgrades of all SHF terminals to reduce Electro Magnetic Interference (EMI), for technology refresh and enhanced system reliability to achieve the increased operational reliability parameters specified in the SHF Operational Requirements Document (ORD) throughout the lifetime of the system. Field changes and ShipAlts will start in FY04 for (V)5 and (V)7 and in FY05 for (V)9.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE: February, 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

EHF TERMINALS: Navy's EHF Satellite Communications Program (NESP) terminals provide vital survivable wartime command and control communication systems for Submarine, Ship and Shore platforms with significant commonality between platform types. The Low Data Rate (LDR) system provides jam resistant, low probability of intercept capability to the fleet at a rate of 75 bits per second up to 2.4 kilobits per second (kbps) over MILSTAR Satellites 1and 2. A Medium Data Rate (MDR) appliqué was added to the LDR system which increased communications from 4.8 kbps to 1.544 megabits per second (mbps) for all major fleet combatants with MILSTAR Satellites 4-6. The LDR/MDR Follow-On Terminal (FOT) satisfies remaining MDR requirements and replaces the legacy LDR terminal. The Navy EHF Communications Controller (NECC) provides for the exchange of computer-to-computer tactical communications over EHF LDR satellite services. The Time Division Multiple Access (TDMA) Interface Processor (TIP), integrated into the NECC, provides near real-time data transfer between Tactical Data Processors (TDP) and support for ADNS data exchange over EHF MDR services.
Acquisition Plan:
FY04: Procurement of LDR/MDR FOT Communications and Antenna Group terminals for Afloat units (ship & submarine), along with NECC/TIP capability (ship/shore).
FY05: Procurement of NECC/TIP chassis, FOT/NECC/TIP baseband and ancillary equipment.
FY06: Procurement of NECC/TIP chassis, FOT/NECC/TIP baseband and ancillary equipment.

COMMERCIAL SATELLITE (COMMERSAT) COMMUNICATIONS: Procurements and implementation of commercial satellite communications capability in the U.S. Navy is discussed in the Commercial Operational Requirements Document (ORD) dated 27 February 1996. The COMMERSAT program uses commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment, software, and service with minimal adaptation for the naval environment. The programs which fall into this category of U.S. Navy satellite communications include the International Mobile Satellite (INMARSAT) and the Commercial Wideband Satellite Communications Program (CWSP, which includes the AN/WSC-8(V)1/2 system and the C-Band capability of the AN/WSC-6(V)9 SHF system). INMARSAT: To meet the requirements discussed in the aforementioned ORD for INMARSAT during FY04-FY07, Navy plans to continue procurements of the INMARSAT B terminal variant, including several system field changes (FC) in various stages of development and deployment (additional modems which allow increased capability and throughput up to 128 kbps, dual-antenna system handover capability, antenna upgrades for forward deployed ships). There will also be procurement of additional shore equipment, and maintenance of the INMARSAT satellite constellation, thus providing greater capability to the Fleet. The FY 2006 Program Objective Memorandum (POM-06) for INMARSAT proposed an X-Band terminal solution (known as Follow-On INMARSAT Terminal) for INMARSAT to meet SATCOM solutions for INMARSAT equipped ships. This initiative enables INMARSAT B HSD equipped ships to ramp down to zero by FY09, with significant increases of bandwidth made available to ships backfitted with Follow-On INMARSAT Terminal (i.e., previously equipped with INMARSAT). CWSP: For the CWSP, additional safety and capability upgrades will continue to be deployed as system field changes (FC), including such improvements as radiation-hazard (RADHAZ) preventing software programs and replacement modems. Additionally for CWSP, renewals of contracts for the use of specific space segment (i.e., satellites) and terrestrial architecture are required to ensure continuation of the global capability and connectivity of the CWSP for all ships and battle force commanders with the AN/WSC-8(V)1/2 installed.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February, 2005
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Agent for all services. 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, intelligence, near real time video (classified/unclassified), weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat, special warfare and combat support elements. 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 for the Internet Protocol GBS system and 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 GBS Internet Protocol systems 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.

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, 2005
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**								**SUBHEAD**			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Satellite Communications Systems 321500								52NR			
			TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			**FY 2005**			**FY 2006**			**FY 2007**		
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**
NR105	**5/25 KHz SATCOM**				**0**			**0**			**1,461**			**2,717**
NR105	5/25 KHz SATCOM--UHF Modems	A							29	50.4	1,461	52	52.3	2,717
NR106	**SHF SATCOM**				**72,975**			**18,091**			**248**			**0**
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades (Note 1)	A	Var	Var.	1,385	Var	Var	1,589	0		0	0		0
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	A	6	9.0	54	0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	A	17	856.4	14,558	0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship Upgrades	A	Var.	Var.	5,647	Var	Var	1,640	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	A	12	87.0	1,044	0		0	0		0	0		0
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	A	1	33.0	33	0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	B	41	1,143.0	46,862	Var	Var	4,100	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	B	1	1,334.0	1,334				0		0	0		0
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	A	2	10.0	20	0		0	0		0	0		0
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	A	0		0	0		0	0		0	0		0
NR106	SHF Terminals -- EBEM Modems - Ship (Note 3)	A	119	7.0	831	177	28.2	4,990	24	10.3	248	0		0
NR106	SHF Terminals -- EBEM Modems - Shore (Note 3)	A	106	11.4	1,207	226	25.5	5,772	0		0	0		0

Remarks:

SHF SATCOM

Note 1: FY04 - Terminal Upgrades include NAVSSI interface cards/production backfits and shock and vibration upgrades. FY05 - Terminal Upgrades include FC4 kits.
Note 2: FY05 - (V)9 Ship includes various procurements of CBT and reliability ECP
Note 3: FY05 - EBEM Modems - Ship & Shore unit costs includes IP Modem Forward Fit Upgrade to EBEM

DD FORM 2446, JUN 86

COST ANALYSIS | **DATE** February, 2005

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	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
NR107	**EHF SATCOM**			**652,352**			**18,331**			**33,927**			**6,474**			**2,849**			**0**
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship (Note 1)	A	275	467,033	11	1,287	14,160	29	985.4	28,577	Var.	Var.	1,869	Var.	Var.	1,261	0		0
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore (Note 2)	A	70	105,247	Var.	Var.	774	0		0	0		0	0		0	0		0
NR107	EHF Terminals--NECC - Ship (Note 3, 4, 5)	A	225	28,697	12	232	2,788	21	218.4	4,587	6	651.2	3,907	6	237.8	1,427	0		0
NR107	EHF Terminals --NECC - Shore	A	57	6,447	Var.	Var.	550	6	127.2	763	3	232.7	698	3	53.7	161	0		0
NR107	EHF Terminals--MDR Appliques - Ship (Note 6)	A	61	35,725	0		60												
NR107	EHF Terminals --Interim Polar Gateway - Shore	A	2	5,703															
NR107	EHF Terminals --Polar Equipment			3,500															
NR112	**Commercial Satellite**									**2,654**			**2,800**			**1,763**			**4,352**
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - Handover (Note 7)	A																	
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	A						80	27.0	2,160	86	27.3	2,352	0		0	0		0
NR112	Comm. Satellite--INMARSAT B HSD KITS	A						8	18.0	144	0		0	0		0	0		0
NR112	Comm. Satellite--Follow-On INMARSAT Terminal	B												9	195.9	1,763	13	334.8	4,352
NR112	Comm. Satellite--C band/CWSP (Ship)	A									Var.	Var.	448						
NR112	Comm. Satellite--C band/CWSP (Shore) (Note 8)	A						Var.	Var.	350	0		0	0		0	0		0
NR117	**Global Broadcast Service (GBS)**									**23,278**			**6,725**			**0**			**0**
NR117	Global Broadcast Service-- Single (Receive Suite)	B																	
NR117	Global Broadcast Service--Dual (Receive Suite)	B																	
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades (Note 9)	B						Var.	Var.	23,278	Var.	Var.	6,725	0		0	0		0
NR117	Global Broadcast Service--Subs (Receive Suite)	B																	
NR117	Global Broadcast Service - Shore	B																	
NR118	**JMINI Control System**									**7,494**			**6,220**			**0**			**0**
NR118	JMINI Control System - NMS	A						12	624.5	7,494	10	622.0	6,220	0		0	0		0

Remarks:

EHF Terminals

Note 1: 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.
Note 2: AN/USC-38 (V) FOT Quantities of "Var." in FY03, FY05, and FY06 reflect procurement of supporting ancillary equipment.
Note 3: NECC FY03 and out includes MDR (TIP) capability.
Note 4: FY05 NECC unit cost increased due to a reduced quantity price break and increased procurement of TIP cards for NECC chassis integration.
Note 5: FY06 NECC unit cost reflects only the procurement of NECC chassis and ancillary equipment.
Note 6: MDR PY-FY03 procurements include field change kits and ancillary equipment required for installations.

INMARSAT

Note 7: 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.

CWSP

Note 8: FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.

GBS

Note 9: 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 FY04-05, Ship and Shore "various" backfit and upgrade kits will be purchased and installed.

DD FORM 2446, JUN 86

COST ANALYSIS																	DATE	February, 2005
APPROPRIATION ACTIVITY					**P-1 ITEM NOMENCLATURE**												**SUBHEAD**	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					Satellite Communications Systems 321500												52NR	
			TOTAL COST IN THOUSANDS OF DOLLARS															
			PY		**FY 2003**			**FY 2004**			**FY 2005**			**FY 2006**			**FY 2007**		
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**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
NR555	**PRODUCTION SUPPORT** 1/			**22,988**			**2,535**			**16,574**			**9,152**			**0**			**637**
NR777	**INSTALLATION**			**330,237**			**30,004**			**74,532**			**80,306**			**65,433**			**16,467**
	Install - SATCOM Ship			272,866			23,793			54,234			61,499			57,204			14,870
	FMP DSA - SATCOM Ship			7,095			4,224			9,536			8,864			2,806			1,597
	Non-FMP Installation			50,276			1,987			10,762			9,943			5,423			0
	TOTAL BLI 3215			**1,005,577**			**64,565**			**231,435**			**129,768**			**71,754**			**24,173**
	SPAWAR TOTAL			**1,005,577**			**64,565**			**231,435**			**129,768**			**71,754**			**24,173**
	NFN Shore Comm Equip and Fly Away Terminals - DERF			**11,459**															

1/ FY04 & FY05 production support funding used to forward finance FY06 requirements.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2005

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
NR105	5/25 KHz SATCOM--UHF Modems	06	Various	Various	SPAWAR		Dec-05	Mar-06	29	50.4	YES	N/A
NR105	5/25 KHz SATCOM--UHF Modems	07	Various	Various	SPAWAR		Dec-06	Mar-07	52	52.3	YES	N/A

D. REMARKS

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING										**A. DATE**		February, 2005
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 (Note 1)	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Mar-04	Dec-04	6	9.0	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 (Note 2)	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Mar-04	Mar-05	17	856.4	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits) (Note 3)	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Mar-04	Jan-05	12	87.0	YES	N/A

D. REMARKS

Note 1: FY04 Decrease in unit cost is the result of 6 units procured with (V)7 Ship Terminals
Note 2: Install of qty 1 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.
Note 3: Install of qty 2 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING										**A. DATE** February, 2005		
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**
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Mar-04	Mar-05	1	33.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		May-04	Feb-05	41	1,143.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		May-04	Feb-05	1	1,334.0	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	04	Raytheon, MA	C/FFP (OPT)	SPAWAR		Jul-04	Jul-05	2	10.0	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 (Note 1)	02	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-02	Feb-05	10	139.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Apr-04	Jul-05	119	7.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship (Note 2)	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Feb-05	Aug-05	177	28.2	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	06	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Nov-05	May-06	24	10.3	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		May-04	Jul-05	106	11.4	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore (Note 2)	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Feb-05	Aug-05	226	25.5	YES	N/A

D. REMARKS

Note 1: FY02 - Unit cost of the EBEM Modems - Ship includes NRE.
Note 2: FY05 - EBEM Modems - Ship & Shore unit costs includes IP Modem Forward Fit Upgrade to EBEM

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2005

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	03	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-02	Jun-04	11	1,287	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Mar-04	Sep-05	29	985.4	YES	N/A
NR107	EHF Terminals--NECC - Ship	04	SPAWAR System Center	Work Request	SPAWAR		Nov-03	Mar-04	21	218.4	YES	N/A
NR107	EHF Terminals--NECC - Ship (Note 1)	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	6	651.2	YES	N/A
NR107	EHF Terminals--NECC - Ship (Note 2)	06	SPAWAR System Center	Work Request	SPAWAR		Nov-05	Mar-06	6	237.8	YES	N/A
NR107	EHF Terminals --NECC - Shore	04	SPAWAR System Center	Work Request	SPAWAR		Nov-03	Mar-04	6	127.2	YES	N/A
NR107	EHF Terminals --NECC - Shore (Note 1)	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	3	232.7	YES	N/A
NR107	EHF Terminals --NECC - Shore (Note 2)	06	SPAWAR System Center	Work Request	SPAWAR		Nov-05	Mar-06	3	53.7	YES	N/A

D. REMARKS

Note 1: FY05 NECC unit cost increased due to a reduced quantity price break and increased procurement of TIP cards for integraton into the NECC chassis.
Note 2: FY06 NECC unit cost reflects the procurement of NECC chassis and ancillary equipment.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2005

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	27.0	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	27.3	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	18.0	YES	N/A
NR112	Comm. Satellite--Follow-On INMARSAT Terminal	06	TBD	TBD	TBD		Oct-05	Apr-06	9	195.9	NO	N/A
NR112	Comm. Satellite--Follow-On INMARSAT Terminal	07	TBD	TBD	TBD		Oct-06	Apr-07	13	334.8	NO	N/A
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Var.	Var.	Var.		YES	N/A
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades	05	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Var.	Var.	Var.		YES	N/A
NR118	JMINI Control System - NMS	04	SAIC	CPFF	SSC-SD		Dec-03	Jul-04	12	624.5	YES	N/A
NR118	JMINI Control System - NMS	05	SAIC	CPFF	SSC-SD		Dec-04	Jul-05	10	622.0	YES	N/A

D. REMARKS:

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	429	19.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	429	19.5
5/25 kHz MD-1324 IP upgrade			0	0.0	0	0.0	29	1.5	52	2.7	61	1.8	39	1.8	30	1.5	23	1.2	0	0.0	234	10.6
Engineering Change Orders																						
Data																						
Training Equipment	2	0.2																			2	0.2
Production Support		2.6								0.2		0.2		0.2		0.2		0.2			0	3.4
Other (DSA)		1.2						0.1		0.1		0.1		0.1		0.1		0.1			0	1.8
Interim Contractor Support																						
Installation of Hardware*	429	15.0	0	0.0	0	0.0	29	1.1	52	2.2	61	3.9	39	1.9	30	1.3	23	1.1	0	0.0	663	26.4
PRIOR YR EQUIP	429	15.0																			429	15.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP							29	1.1													29	1.1
FY 07 EQUIP									52	2.2											52	2.2
FY 08 EQUIP											61	3.9									61	3.9
FY 09 EQUIP													39	1.9							39	1.9
FY 10 EQUIP															30	1.3					30	1.3
FY 11 EQUIP																	23	1.1			23	1.1
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		15.0		0.0		0.0		1.1		2.2		3.9		1.9		1.3		1.1		0.0		26.4
TOTAL PROCUREMENT		38.5		0.0		0.0		2.6		5.2		6.0		4.0		3.0		2.5		0.0		62.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3-6 Months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: Dec-05 FY 2007: Dec-06

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: Mar-06 FY 2007: Mar-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	429	0	0	0	0	0	0	22	7	0	0	39	13	0	0	46	15
OUTPUT	429	0	0	0	0	0	0	22	7	0	0	39	13	0	0	46	15

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT	0	0	30	9	0	0	23	7	0	0	18	5	0	663
OUTPUT	0	0	30	9	0	0	23	7	0	0	18	5	0	663

Notes:
Quantities for MD-1324 IP Upgrade represent number of platforms.
Unit cost varies depending upon number of modems required for each upgrade.
Production leadtime range of 3-6 months depends on platform configuration requirements.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	Var.	1.6															Var.	3.3
Production Support		3.7		0.1		0.2															0	3.9
Other (DSA)		1.0		0.0		0.2		0.4													0	1.6
Interim Contractor Support																						
Installation of Hardware*	19	10.6	0	0.0	0	1.0	0	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	19	11.9
PRIOR YR EQUIP	19	10.6																			19	10.6
FY 04 EQUIP					Var.	1.0	Var.	0.2													Var.	1.2
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		10.6		0.0		1.0		0.3		0.0		0.0		0.0		0.0		0.0		0.0		11.9
TOTAL PROCUREMENT		43.0		1.4		3.0		0.7		0.0		0.0		0.0		0.0		0.0		0.0		48.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	19																
OUTPUT	19																

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 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.
PY Procurements - 1 FY00 Procurement was installed in FY02 at Shore Training Facility (FTC Norfolk) in FY02
FY04: Terminal Upgrades include NAVSSI interface cards/production backfits and shock and vibration upgrades.
FY05: Terminal Upgrades include FC4 kits.

Exhibit P-3a, Individual Modification Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	6.1	6	0.1											28	10.1	26	9.4	31	11.1	118	36.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.7		0.0												0.4		0.5		0.7	0	2.3
Other (DSA)		1.2		0.4		0.1										1.4		1.8		0.3	0	5.2
Interim Contractor Support																						
Installation of Hardware*	16	5.6	8	3.2	7	2.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	28	7.1	57	15.0	116	33.4
PRIOR YR EQUIP	16	5.6	8	3.2	2	0.7															26	9.5
FY 04 EQUIP					5	1.8															5	1.8
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 10 EQUIP																	28	7.1			28	7.1
FY 11 EQUIP																			26	6.8	26	6.8
FY TC EQUIP																			31	8.1	31	8.1
TOTAL INSTALLATION COST		5.6		3.2		2.5		0.0		0.0		0.0		0.0		0.0		7.1		15.0		33.4
TOTAL PROCUREMENT		13.6		3.7		2.6		0.0		0.0		0.0		0.0		12.0		18.8		27.0		77.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Dec-04 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	24		2	5	0												
OUTPUT	24			2	5												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT											14	14	57	116
OUTPUT											14	14	57	116

Notes/Comments
PY - One Unit reassigned to AIRLANT.
FY04 - One Unit to remain at Original Equipment Manufacturer (OEM) for integration testing
FY04 - Decrease in unit cost is the result of 6 units procured with (V)7 Ship Terminals
FY10-11: Procurements represent (V)7 Antenna refurbishments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	31	30.8	12	11.7																	43	42.5
NRE		1.0																			0	1.0
Equipment - Dual Channel V(7)	2	2.0	5	2.8																	7	4.8
Terminal upgrades			var	5.6	var	1.6															var	7.3
Production Support		12.9		2.7		0.9															0	16.5
Other (DSA)		3.3		1.3		0.7		0.5													0	5.8
Interim Contractor Support																						
Installation of Hardware*	25	41.2	8	9.8	6	7.6	8	12.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	47	70.8
PRIOR YR EQUIP	25	41.2	7	8.4																	32	49.6
FY 04 EQUIP			1	1.4	6	7.6	8	12.3													15	21.2
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		41.2		9.8		7.6		12.3		0.0		0.0		0.0		0.0		0.0		0.0		70.8
TOTAL PROCUREMENT		91.2		34.0		10.7		12.8		0.0		0.0		0.0		0.0		0.0		0.0		148.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Mar-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	33			3	3	3	2	3									
OUTPUT	33				3	3	3	2	3								

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
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 - 2 dual channel terminals 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 seven ships until FY06.
FY04 - Install of qty 1 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits - RCS Backfit	18	1.5	12	1.0																	30	2.5
Installation Kits - WGS Backfits																						
Equipment Nonrecurring - RCS Backfit		0.9																			0	0.9
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.2		0.2																	0	0.4
Other (DSA)		0.1		0.2		0.1		0.0													0	0.4
Interim Contractor Support																						
Installation of Hardware*	8	0.8	12	1.4	2	0.4	8	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	30	3.5
PRIOR YR EQUIP	8	0.8	10	1.3																	18	2.1
FY 04 EQUIP			2	0.1	2	0.4	8	0.8													12	1.4
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.8		1.4		0.4		0.8		0.0		0.0		0.0		0.0		0.0		0.0		3.5
TOTAL PROCUREMENT		3.5		2.8		0.5		0.9		0.0		0.0		0.0		0.0		0.0		0.0		7.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Jan-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	20		2			2	2	2	2								
OUTPUT	20			2			2	2	2	2							

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 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 (2 units per ship).
FY04 - Install of qty 2 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	1.7																			2	1.7
Equipment-WGS Backfits																						
Equipment- Dual Channel Backfits			1	0.0																	1	0.0
Data																						
Training Equipment																						
Production Support		1.8																			0	1.8
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	3	2.0	0	0.0	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	2.1
PRIOR YR EQUIP	3	2.0																			3	2.0
FY 04 EQUIP					1	0.1															1	0.1
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		2.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT		5.5		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: FY 2007: NA

DELIVERY DATES: FY 2004: Mar-05 FY 2005: NA FY 2006: FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	3			1													
OUTPUT	3				1												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 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.
PY - One (1) install routed from FY00 Ship Procurement

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	13	15.4	41	46.9																	54	62.3
Equipment-C/X/Ka Ready Terminal																						
Terminal Upgrades					Var.	4.1															var	4.1
Data																						
Training Equipment																						
Production Support		11.8		5.0		1.9															0	18.7
Other (DSA)		2.0		2.5		3.6		0.8		0.4		0.3									0	9.5
Interim Contractor Support																						
Installation of Hardware*	5	8.2	6	8.8	11	17.1	19	28.1	5	7.3	6	10.8	0	0.0	0	0.0	0	0.0	0	0.0	52	80.3
PRIOR YR EQUIP	5	8.2	6	8.8																	11	17.0
FY 04 EQUIP					11	17.1	19	28.1	5	7.3	6	10.8									41	63.3
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		8.2		8.8		17.1		28.1		7.3		10.8		0.0		0.0		0.0		0.0		80.3
TOTAL PROCUREMENT		37.4		63.1		26.8		28.9		7.7		11.1		0.0		0.0		0.0		0.0		174.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2004: May-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Feb-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	11			5	6	8	8	3		2	3			2	3	1	
OUTPUT	11				5	6	8	8	3		2	3			2	3	1

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	52
OUTPUT													0	52

Notes/Comments
PY - 2 C/X terminal procurements will be installed at shore sites, one (1) in FY01 and one (1) in FY02.
FY04 - Buying out remaining required (V)9 Terminals in FY04 to achieve quantity discount.
FY05 - Various procurements of CBT and reliability ECP

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment-WGS Backfit																						
Engineering Change Orders																						
Data																						
Training Equipment			1	1.3																	1	1.3
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	2	0.8	0	0.0	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	1.3
Installation of Modems																					0	0.0
PRIOR YR EQUIP	2	0.8																			2	0.8
FY 04 EQUIP					1	0.5															1	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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.8		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.3
TOTAL PROCUREMENT		0.8		1.3		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2004: May-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Feb-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	2				1												
OUTPUT	2					1											

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments
PY - Installs are from FY00 Ship Procurement.
FY05 - 2 units will not be installed (1 for OEM, 1 for SSC-CH lab)

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (see note)	104	2.8	2	0.0																	106	2.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.2																			0	3.2
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	68	4.2	36	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	104	5.2
PRIOR YR EQUIP	68	4.2	36	1.0																	104	5.2
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		4.2		1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.2
TOTAL PROCUREMENT		10.2		1.0		0.0		0.0		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 2004: Jul-04 FY 2005: N/A FY 2006: N/A FY 2007: NA

DELIVERY DATES: FY 2004: Jul-05 FY 2005: N/A FY 2006: N/A FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	104																
OUTPUT	104																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	104
OUTPUT													0	104

Notes/Comments
FY04 - 2 units to be incorporated into OEM (V)7 terminals and do not require install dollars.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	32	0.6																			32	0.6
Advanced MODEM NRE																						
Data																						
Training Equipment																						
Production Support		1.4																			0	1.4
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	12	0.4	20	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32	1.0
PRIOR YR EQUIP	12	0.4	20	0.6																	32	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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.4		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT		2.4		0.6		0.0		0.0		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 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	32																
OUTPUT	32																

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	32
OUTPUT													0	32

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.8	29	0.2	24	0.2			28	0.2	5	0.0							215	1.9
Advanced MODEM NRE		1.0																			0	1.0
IP Modem Forward Fit Upgrades to EBEM					148	4.8															148	4.8
Training Equipment																						
Production Support				0.2		0.2															0	0.4
Other (DSA)				1.3		0.5		0.4		0.1		0.4		0.1		0.0					0	2.8
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	46	1.0	99	1.7	24	0.5	10	0.2	18	0.4	5	0.1	0	0.0	0	0.0	202	3.8
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP					46	1.0	70	1.2													116	2.1
FY 05 EQUIP							29	0.5													29	0.5
FY 06 EQUIP									24	0.5											24	0.5
FY 07 EQUIP																					0	0.0
FY 08 EQUIP											10	0.2	18	0.4							28	0.6
FY 09 EQUIP															5	0.1					5	0.1
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		1.0		1.7		0.5		0.2		0.4		0.1		0.0		0.0		3.8
TOTAL PROCUREMENT		1.4		2.3		6.7		2.4		0.5		0.8		0.5		0.1		0.0		0.0		14.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 MONTH PRODUCTION LEAD-TIME: 6 MONTHS

CONTRACT DATES:	FY 2004:	Apr-04	FY 2005:	Feb-05	FY 2006:	Nov-05	FY 2007: NA
DELIVERY DATES:	FY 2004:	Jul-05	FY 2005:	Aug-05	FY 2006:	May-06	FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0				46	20	20	30	29			12	12			5	5
OUTPUT	0					46	20	20	30	29			12	12			5

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		9	9				5						0	202
OUTPUT	5		9	9				5					0	202

Notes/Comments
PY - Ten (10) MODEMs required for production acceptance testing, no installation required.
FY04 - 3 EBEMs (Enhanced Bandwidth Efficient Modem) will be provided to (V)7 and (V)9 vendors for integration into Original Equipment Manufacturer (OEM) terminals.
FY04 - Intial delivery is 14 Months; subsequent deliveries are 6 Months.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$									Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			106	1.2	60	0.4															166	1.6
Equipment																						
Engineering Change Orders																						
IP Modem Forward Fit Upgrades to EBEM					166	5.4															166	5.4
Training Equipment																						
Production Support						0.2															0	0.2
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	166	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	166	2.1
Installation of Modems																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP					106	1.3															106	1.3
FY 05 EQUIP					60	0.7															60	0.7
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		2.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT		0.0		1.2		8.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2004: May-04 FY 2005: Feb-05 FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Jul-05 FY 2005: Aug-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	0				166												
OUTPUT	0					166											

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	166
OUTPUT													0	166

Notes/Comments
FY04 - Intial delivery is 14 Months; subsequent deliveries are 6 Months.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	275	467.0	11	14.2	29	28.6	Var.	1.9	Var.	1.3											13	18.5	328	531.4
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		13.8		1.9		2.6		2.3		0.0												1.5		22.1
Other (DSA)		3.7		2.9		0.9		1.1		0.1												1.2		9.9
Interim Contractor Support																								
Installation of Hardware	227	242.8	24	19.0	22	16.8	13	10.2	7	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	10.6	306	305.5
PRIOR YR EQUIP	227	242.8	24	19.0	22	16.8	3	2.0															276	280.6
FY 03 EQUIP							8	6.9	3	3.1													11	10.0
FY 04 EQUIP							2	1.3	4	3.1													6	4.4
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 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY TC EQUIP																					13	10.6	13	10.6
TOTAL INSTALLATION COST		242.8		19.0		16.8		10.2		6.2		0.0		0.0		0.0		0.0		0.0		10.6		305.5
TOTAL PROCUREMENT		727.3		38.0		48.9		15.4		7.5		0.0		0.0		0.0		0.0		0.0		31.8		869.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Sep-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	273	7	2	2	2	3	4	0	0								
OUTPUT	270	3	7	2	2	2	3	4	0								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT													13	306
OUTPUT													13	306

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: 1) One (1) Production Representative Model (FY98) will be used as a Test Asset; 2) The addition of two (2) ship configured terminals procured with FY00 shore
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.
FY04 procurement cost reflects additional FOT ancillary equipment
FY05/FY06 quantity of "Var." reflects procurement of ancillary equipment.
FY05 installation reflects 2 ship units procured in FY04 and FY06 installation reflects remaining 3 sub units procured in FY03.

February, 2005

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 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	57	99.0	Var.	0.8																	7	11.0	var	110.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Other - Equipment not requiring installation	13	6.3																					13	6.3
Production Support		4.9		0.4		0.3																0.7	0	6.3
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	39	45.0	1	1.7	6	4.7	4	4.1	5	4.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7	7.4	62	67.3
PRIOR YR EQUIP	39	45.0	1	1.7	6	4.7	4	4.1	5	4.4													55	59.9
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 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY TC EQUIP																					7	7.4	7	7.4
TOTAL INSTALLATION COST		45.0		1.7		4.7		4.1		4.4		0.0		0.0		0.0		0.0		0.0		7.4		67.3
TOTAL PROCUREMENT		155.1		2.9		5.1		4.1		4.4		0.0		0.0		0.0		0.0		0.0		19.0		190.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: Dec-06

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: Jun-08

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	46	2	1	1	0	2	1	2	0								
OUTPUT	46	1	2	0	1	0	2	1	2								

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 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 reflects 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, 2005

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 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	221	28.1	12	2.8	21	4.6	6	3.9	6	1.4											13	2.3	279	43.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Other (Test Units)	4	0.6																					4	0.6
Training Equipment																								
Production Support		3.1		0.2		0.5		0.2		0.0												0.2	0	4.2
Other (DSA)		0.4		1.2		1.5		1.2		0.3												0.5	0	5.1
Interim Contractor Support																								
Installation of Hardware*	206	16.8	27	3.9	17	9.9	10	11.6	6	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	3.4	279	52.0
PRIOR YR EQUIP	206	16.8	15	2.2																			221	19.0
FY 03 EQUIP			12	1.8																			12	1.8
FY 04 EQUIP					17	9.9	4	4.6															21	14.5
FY 05 EQUIP							6	7.0															6	7.0
FY 06 EQUIP									6	6.2													6	6.2
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY TC EQUIP																					13	3.4	13	3.4
TOTAL INSTALLATION COST		16.8		3.9		9.9		11.6		6.2		0.0		0.0		0.0		0.0		0.0		3.4		52.0
TOTAL PROCUREMENT		49.1		8.2		16.5		16.9		8.0		0.0		0.0		0.0		0.0		0.0		6.3		105.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: NA

DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06 FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	250	4	2	2	2	0	2	2	2								
OUTPUT	250	4	2	2	2	0	2	2	2								

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													13	279
OUTPUT													13	279

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.
FY05: NECC unit cost reflects procurement of NECC chassis, TIP and ancillary equipment.
FY06: NECC unit cost reflects the procurement of NECC chassis and ancillary equipment.

February, 2005

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 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	55	6.1	Var.	0.6	6	0.8	3	0.7	3	0.2													var	8.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		1.2				0.1		0.1		0.0													0	1.4
Other (DSA)																								
Other (Test Units)	2	0.3																					2	0.3
Interim Contractor Support																								
Installation of Hardware*	55	5.3	Var.	0.3	6	3.4	3	1.6	3	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var	11.6
PRIOR YR EQUIP	55	5.3																					55	5.3
FY 03 EQUIP			Var	0.3																			Var	0.3
FY 04 EQUIP					6	3.4																	6	3.4
FY 05 EQUIP							3	1.6															3	1.6
FY 06 EQUIP									3	1.0													3	1.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		5.3		0.3		3.4		1.6		1.0		0.0		0.0		0.0		0.0		0.0		0.0		11.6
TOTAL PROCUREMENT		13.0		0.8		4.3		2.3		1.2		0.0		0.0		0.0		0.0		0.0		0.1		21.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: NA

DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06 FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	61	0	1	1	1	0	1	1	1								
OUTPUT	61	0	1	1	1	0	1	1	1								

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 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
NECC cost includes MDR (TIP) capability integrated into NECC Chassis.
FY03 - Funds are used to procure and install TIP cards, not NECC quantities.

February, 2005

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 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	61	27.1																					61	27.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)		3.0		0.1																			0	3.1
Other		8.6		0.1																			0	8.7
Interim Contractor Support																								
Installation of Hardware*	47	13.2	1	0.8	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	48	14.1
PRIOR YR EQUIP	47	13.2	1	0.8																			48	14.1
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 10 EQUIP																							0	0.0
FY 11 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		13.2		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		14.1
TOTAL PROCUREMENT		51.9		1.0		0.0		0.0		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 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	48																
OUTPUT	48																

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT													0	48
OUTPUT													0	48

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 into AN/USC-38(V) Terminal.

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.7																			22	0.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																					0	0.0
Other (DSA)																					0	0.0
Interim Contractor Support																						
Installation of Hardware*	14	1.1	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	15	1.2
PRIOR YR EQUIP	14	1.1	1	0.1																	15	1.2
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			0.0		0	0.0
TOTAL INSTALLATION COST		1.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.2
TOTAL PROCUREMENT		1.8		0.1		0.0		0.0		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 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	15																
OUTPUT	15																

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	15
OUTPUT													0	15

Notes/Comments
PY - 3 test/lab units do not require installation
PY - 4 antenna handover units to be TYCOM assets. Do not require install funds.
PY - One installation delayed until FY04 due to ship availability.
PY - Estimated install costs $311k lower than originally budgeted

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.2	86	2.4															186	5.1
Equipment Nonrecurring		0.3																			0	0.3
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.9		0.8															0	1.7
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	8	0.3	84	2.3	92	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	184	5.5
PRIOR YR EQUIP	8	0.3	10	0.3																	18	0.6
FY 04 EQUIP			74	2.0	6	0.2															80	2.2
FY 05 EQUIP					86	2.6															86	2.6
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			0.0		0	0.0
TOTAL INSTALLATION COST		0.3		2.3		2.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.5
TOTAL PROCUREMENT		1.2		5.4		5.976		0.0		0.0		0.0		0.0		0.0		0.0		0.0		12.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Feb-04 FY 2005: Feb-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	92	6	22	36	28												
OUTPUT	92	6	22	36	28												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	184
OUTPUT													0	184

Notes/Comments

PY - Includes $300K NRE

PY - 2 units are test terminals. No install required.

PY - Able to accelerate FC3 installs from FY04, due to FC2 install cost savings

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	164	5.3	8	0.1																	172	5.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.9		0.2																	0	1.1
Other (DSA)		0.4		0.1																	0	0.5
Interim Contractor Support																						
Installation of Hardware*	164	10.0	8	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	172	10.8
PRIOR YR EQUIP	164	10.0																			164	10.0
FY 04 EQUIP			8	0.8																	8	0.8
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		10.0		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.8
TOTAL PROCUREMENT		16.6		1.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		17.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Feb-04 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	172																
OUTPUT	172																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	172
OUTPUT													0	172

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--Follow-On INMARSAT Terminal**
DESCRIPTION/JUSTIFICATION: Provides high data rate communications for AIP, voice, data, and video transmissions.

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

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	4.4	22	7.5	22	7.5	22	7.5					88	28.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support										0.5		0.5		0.5		0.5					0	2.0
Other (DSA)								0.1		1.1		1.1		1.1		1.1		0.8			0	5.2
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	0	0.0	2	0.6	17	4.9	18	5.0	18	5.0	19	5.0	14	3.8	0	0.0	88	24.2
PRIOR YR EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP							2	0.6	7	2.0											9	2.6
FY 07 EQUIP									10	2.9	3	0.9									13	3.8
FY 08 EQUIP											15	4.1	7	2.0							22	6.1
FY 09 EQUIP													11	3.0	11	2.9					22	5.9
FY 10 EQUIP															8	2.1	14	3.8			22	5.9
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.6		4.9		5.0		5.0		5.0		3.8		0.0		24.2
TOTAL PROCUREMENT		0.0		0.0		0.0		2.4		10.8		14.1		14.1		14.1		4.6		0.0		60.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2004: n/a FY 2005: n/a FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: n/a FY 2005: n/a FY 2006: Apr-06 FY 2007: Apr-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	0								2	4	3	6	4	3	0	8	7
OUTPUT	0									2	4	3	6	4	3	0	8

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT	4	3	6	5	5	6	4	4	3	4	3	4	0	88
OUTPUT	7	4	3	6	5	5	6	4	4	3	4	7	0	88

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	Var	0.4	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	Var	28.1
Equipment (Upgrade)	var	4.4																			Var	4.4
Prior Year Equipment (FC1 Upgrade)	15	0.3																			15	0.3
Prior Year Equipment (FC2 Upgrade)	33	0.3																			33	0.3
Data																						
Training Equipment	2	2.6																			2	2.6
Production Support		0.5		0.2		0.2															0	0.9
Other (DSA)		1.2		0.1																	0	1.3
Interim Contractor Support																						
Installation of Hardware	30	34	1	0.7	Var	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var	34.9
Installation of Hardware(Upgrade)	var	4.5	26	0.3																	Var	4.8
PRIOR YR EQUIP	30	33.6	1	0.7																	31	34.3
PRIOR YR EQUIP (Upgrade)	var	4.2																			Var	4.2
PRIOR YR EQUIP (FC1 Upgrade)	7	0.0	8	0.0																	15	0.0
PRIOR YR EQUIP (FC2 Upgrade)	15	0.3	18	0.3																	33	0.6
FY 04 EQUIP																					0	0.0
FY 05 EQUIP					Var	0.5															Var	0.5
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		38.1		1.1		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		39.7
TOTAL PROCUREMENT		75.0		1.4		1.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		77.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-9 Months (4 months for upgrades)

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 05				FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	var																
OUTPUT	var																

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	var
OUTPUT													0	var

Notes/Comments
PY: No install funds required for training equipment.
PY: Procure Commercial SATCOM antenna feedhorn equipment for upgrade from C-band to Ku-band capability. Installation will be performed by shipboard personnel.
PY: 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, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	Var.	0.4															20	0.1	Var.	2.3
Equipment (Upgrade)																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.5		0.2																	0	0.7
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	9	1.9	Var.	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	0.0	Var.	2.1
Installation of Hardware(Upgrade)*																					0	0.0
PRIOR YR EQUIP	9	1.9																			9	1.9
PRIOR YR EQUIP (Upgrade)																					0	0.0
FY 04 EQUIP			Var.	0.1																	Var.	0.1
FY 05 EQUIP																			20	0.0	20	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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.9		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT		4.2		0.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.2		5.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	Var																
OUTPUT	Var																

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT													20	var
OUTPUT													20	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.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	7.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					34	26.9	51	34.0
Equipment Backfit/Upgrade Kit																						
IP Backfit			7	2.7																	7	2.7
Engineering Change Orders																						
Other		0.8																			0	0.8
Training Equipment																						
Production Support		2.8		0.2		0.2															0	3.2
Other (DSA)		0.3		0.2		0.2														2.5	0	3.1
Interim Contractor Support																						
Installation of Hardware*	5	5.7	0	0.0	7	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	34	17.5	46	23.8
PRIOR YR EQUIP	5	5.7																			5	5.7
FY 04 EQUIP					7	0.7															7	0.7
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			34	17.5	34	17.5
FY TC EQUIP - IP Backfit																					0	0.0
TOTAL INSTALLATION COST		5.7		0.0		0.7		0.0		0.0		0.0		0.0		0.0		0.0		17.5		23.8
TOTAL PROCUREMENT		16.7		3.1		1.0		0.0		0.0		0.0		0.0		0.0		0.0		46.9		67.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2004: Jan-05 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Apr-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	5	0	0	5	2												
OUTPUT	5	0	0	5	2												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													34	46
OUTPUT													34	46

Notes/Comments
PY - Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
PY - 12 PY assets are being converted to 6 dual receive suites.

Exhibit P-3a, Individual Modification Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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																	Var.	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					23	22.8	36	30.3
IP Backfit NRE		6.6																			0	6.6
IP Backfit Kit - Production Articles	8	2.0	19	8.0																	27	10.0
KA 1Ghz LNB - ECP			0	0.0	73	2.7															73	2.7
Ku Backfit - ECP																					0	0.0
Terminal Upgrades			2	0.1																	2	0.1
Other		0.7																			0	0.7
Training Equipment																						
Production Support		4.6		0.7		0.5															0	5.8
Other (DSA)		1.8		0.5		0.5														1.9	0	4.7
Interim Contractor Support																						
Installation of Hardware*	19	8.8	0	0.0	21	3.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23	14.4	63	26.3
PRIOR YR EQUIP	19	8.8																			19	8.8
FY 04 EQUIP - IP/Ku Backfits					19	1.9															19	1.9
FY 05 EQUIP - IP/Ku Backfits																					0	0.0
FY 05 Upgrades					2	1.3															2	1.3
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			23	14.4	23	14.4
FY TC EQUIP - IP Backfit																					0	0.0
TOTAL INSTALLATION COST		8.8		0.0		3.1		0.0		0.0		0.0		0.0		0.0		0.0		14.4		26.3
TOTAL PROCUREMENT		34.6		10.8		6.7		0.0		0.0		0.0		0.0		0.0		0.0		39.0		91.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2004: Jan-05 FY 2005: Jul-05 FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Apr-05 FY 2005: Nov-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	19	0	0	5	16												
OUTPUT	19	0	0	3	10	8											

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													23	63
OUTPUT													23	63

Notes/Comments
PY - Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
PY - Twelve (12) PY single antenna assets converted to six (6) dual antenna configurations.
PY - 8 IP Back Fit Kit Production Articles are C4I lab assets and do not require installation.
FY04 Various - Procurement of Sub components to complete IP Conversion and PITCO of IP Backfit Kits
FY05 - KA 1Ghz LNB is LRU and does not require installation funds

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	32	9.4	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			30	8.7	0	0.0															30	8.7
Data																						
Training Equipment																						
Production Support		8.1		1.0		0.7															0	9.8
Other (DSA)		1.7		0.7		0.8														2.3	0	5.4
Interim Contractor Support																						
Installation of Hardware*	29	4.0	0	0.0	30	2.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	34	5.1	93	12.1
PRIOR YR EQUIP	29	4.0																			29	4.0
FY 04 EQUIP					30	2.9															30	2.9
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			34	5.1	34	5.1
FY TC EQUIP - IP Backfit																					0	0.0
TOTAL INSTALLATION COST		4.0		0.0		2.9		0.0		0.0		0.0		0.0		0.0		0.0		5.1		12.1
TOTAL PROCUREMENT		23.2		10.4		4.3		0.0		0.0		0.0		0.0		0.0		0.0		27.5		65.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2004: Jan-05 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Mar-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	29	0	3	11	16												
OUTPUT	29	0	0	14	9	7											

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 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.
PY - (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were installed with shore funds.
PY - Procurement cost include enclosure fabrication, performance of integration testing and PITCO.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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					12	2.3	27	4.7
Equipment Backfit - IP Backfit					12	4.1															12	4.1
Engineering Change Orders																						
Data																						
Training Equipment - Backfit kits		0.2	7	2.3																	7	2.5
Production Support		0.3		0.2		0.4															0	0.9
Other (DSA)				0.2		0.2															0	0.3
Interim Contractor Support																						
Installation of Hardware*	18	3.1	0	0.0	19	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	0.2	49	4.6
PRIOR YR EQUIP	18	3.1																			18	3.1
FY 04 EQUIP					7	0.4															7	0.4
FY 05 EQUIP					12	0.8															12	0.8
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																			12	0.2	12	0.2
TOTAL INSTALLATION COST		3.1		0.0		1.2		0.0		0.0		0.0		0.0		0.0		0.0		0.2		4.6
TOTAL PROCUREMENT		5.9		2.7		5.9		0.0		0.0		0.0		0.0		0.0		0.0		2.6		17.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2004: Jan-05 FY 2005: Apr-05 FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Apr-05 FY 2005: Aug-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	18	0	0	7	12												
OUTPUT	18	0	0	7	12												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 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 - Training equipment includes 5 Sub IP Backfit kits for Trident Training Facility and Sub-School Groton and 2 Dual receive kits for FTC San Diego and FTC Norfolk;
the Sub IP Backfit kits have a different unit cost than the Dual receive kits.

February, 2005

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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	42	49.1	12	7.5	10	6.2	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	64	62.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.5		1.0		0.6															0	5.1
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	37	3.0	17	0.8	10	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	4.0
PRIOR YR EQUIP	37	3.0	5	0.2																	42	3.2
FY 04 EQUIP			12	0.6																	12	0.6
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 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		3.0		0.8		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.0
TOTAL PROCUREMENT		55.6		9.3		7.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		71.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2004: Dec-03 FY 2005: Dec-04 FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Jul-04 FY 2005: Jul-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	54				10												
OUTPUT	54				10												

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT													0	64
OUTPUT													0	64

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2005

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 05 (04)			CALENDAR YEAR 05									FISCAL YEAR 06 (05)			CALENDAR YEAR 06									FISCAL YEAR 07 (06)			CALENDAR YEAR 07								
							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 MD-1324 IP Upgrade	06		29	0	29															A			15	3	4	3	4														
NR105	5/25 KHz MD-1324 IP Upgrade	07		52	0	52																											A			26	7	6	7	6		
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	03		10	10	0																																				
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	04		6	0	6			2	2	2																															
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	03		6	6	0																																				
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Note 1)	04		17	1	16						2	2	2	2	2	2	2	2																							
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits) (Note 2)	04		12	2	10				2	2	2	2	2																												
NR106	SHF Terminals--AN/WSC-6(V)7 - Shore	04		1	0	1						1																														

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 5/25 KHz MD-1324 IP Upgrade	TBD									
321500 SHF Terminals--AN/WSC-6 7 Ft Antenna - Ship	Raytheon, Boston, MA	0	15	30	1	1	9	9	11	Months
321500 SHF Terminals--AN/WSC-6(V)7 - Ship	Raytheon, Boston, MA	1	3	33	1	1	12	12	14	Months
321500 SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	Raytheon, Boston, MA	0	10	30	1	1	10	10	12	Months
321500 SHF Terminals --AN/WSC-6(V)7 - Shore	Raytheon, Boston, MA	1	3	3	1	1	12	12	14	Months

Note 1: Install of qty 1 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.
Note 2: Install of qty 2 FY04 procurement unit possible due to early vendor delivery; remaining deliveries will occur as scheduled.

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2005

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 05 / CALENDAR YEAR 04 OCT	NOV	DEC	CALENDAR YEAR 05 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 06 / CALENDAR YEAR 06 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 07 / CALENDAR YEAR 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04		41	0	41					3	3	3	3	3	3	4	4	4	4	4																				
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	04		1	0	1					1																														
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	04		2	0	2										2																									
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	03		20	20	0																																		
NR106	SHF Terminals -- EBEM Modems - Ship	02		10	0	10					10																														
NR106	SHF Terminals -- EBEM Modems - Ship	04		119	0	119										100	19																								
NR106	SHF Terminals -- EBEM Modems - Ship	05		177	0	177					A						100	77																								
NR106	SHF Terminals -- EBEM Modems - Ship	06		24	0	24														A					24															
NR106	SHF Terminals -- EBEM Modems - Shore	04		106	0	106										100	6																								
NR106	SHF Terminals -- EBEM Modems - Shore	05		226	0	226					A						113	113																								

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& Shore	Harris, Melbourne, FL	3	36	42	1	1	9	9	11	Months
321500 SHF Terminals -- SUBHDR SHF Mod Kit	Raytheon, MA	0	7	84	1	1	15	15	17	Months
321500 SHF Terminals -- (V)7 & (V)9 Modems	Raytheon, MA & Harris, FL	0	6	72	1	1	12	12	14	Months
321500 SHF Terminals--EBEM Modems - Ship & Shore	VIASAT, Carlsbad, CA	5	200	250	1	1	31	6	33	Months

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2005

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 05 / CALENDAR YEAR 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03		11	5	6	2	1	1	1	1							
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04		29	0	29											6	3
NR107	EHF Terminals--NECC - Ship	04		21	21	0												
NR107	EHF Terminals--NECC - Ship	05		6	0	6		A				4	2					
NR107	EHF Terminals--NECC - Ship	06		6	0	6												
NR107	EHF Terminals --NECC - Shore	04		6	6	0												
NR107	EHF Terminals --NECC - Shore	05		3	0	3		A				1	1	1				
NR107	EHF Terminals --NECC - Shore	06		3	0	3												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05 / CALENDAR YEAR 05 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03		11	5	6												
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04		29	0	29	3	3	3	3	3	3	3	2				
NR107	EHF Terminals--NECC - Ship	04		21	21	0												
NR107	EHF Terminals--NECC - Ship	05		6	0	6												
NR107	EHF Terminals--NECC - Ship	06		6	0	6		A				2	1	1	1	1		
NR107	EHF Terminals --NECC - Shore	04		6	6	0												
NR107	EHF Terminals --NECC - Shore	05		3	0	3												
NR107	EHF Terminals --NECC - Shore	06		3	0	3		A				1	1	1				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06 / CALENDAR YEAR 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03		11	5	6												
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04		29	0	29												
NR107	EHF Terminals--NECC - Ship	04		21	21	0												
NR107	EHF Terminals--NECC - Ship	05		6	0	6												
NR107	EHF Terminals--NECC - Ship	06		6	0	6												
NR107	EHF Terminals --NECC - Shore	04		6	6	0												
NR107	EHF Terminals --NECC - Shore	05		3	0	3												
NR107	EHF Terminals --NECC - Shore	06		3	0	3												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07 / CALENDAR YEAR 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03		11	5	6												
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04		29	0	29												
NR107	EHF Terminals--NECC - Ship	04		21	21	0												
NR107	EHF Terminals--NECC - Ship	05		6	0	6												
NR107	EHF Terminals--NECC - Ship	06		6	0	6												
NR107	EHF Terminals --NECC - Shore	04		6	6	0												
NR107	EHF Terminals --NECC - Shore	05		3	0	3												
NR107	EHF Terminals --NECC - Shore	06		3	0	3												
							JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 - EHF Terminals--AN/USC-38(V) FOT - Ship & Shore	Raytheon, Marlborough, MA	7	7	84	1	1	18	18	20	Months
321500 - EHF Terminals -- NECC - Ship & Shore	AP Labs, Texas									

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2005

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 05 / CALENDAR YEAR 04 OCT	04 NOV	04 DEC	05 JAN	05 FEB	05 MAR	05 APR	05 MAY	05 JUN	05 JUL	05 AUG	05 SEP	FISCAL YEAR 06 / CALENDAR YEAR 05 OCT	05 NOV	05 DEC	06 JAN	06 FEB	06 MAR	06 APR	06 MAY	06 JUN	06 JUL	06 AUG	06 SEP	FISCAL YEAR 07 / CALENDAR YEAR 06 OCT	06 NOV	06 DEC	07 JAN	07 FEB	07 MAR	07 APR	07 MAY	07 JUN	07 JUL	07 AUG	07 SEP
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - 128 Kbps Wideband	04		80	31	49	16	16	17																																
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - 128 Kbps Wideband	05		86	0	86		A			14	14	10	10	10	8	10	10																							
NR112	Comm. Satellite--INMARSAT B HSD KITS	04		8	8	0																																			
NR112	Comm. Satellite--Follow-On INMARSAT Terminal	06		9	0	9													A						2	2	2	2	1												
NR112	Comm. Satellite--Follow-On INMARSAT Terminal	07		13	0	13																								A						3	3	3	3	1	
NR117	Global Broadcast Service - Single Backfit	04		7	0	7				A			1	4	2																										
NR117	Global Broadcast Service - Single Backfit	05		0	0	0																																			
NR117	Global Broadcast Service - Dual Backfit	04		19	0	19				A			1	5	8	5																									
NR117	Global Broadcast Service - Dual Backfit	05		73	0	73										A				12	12	12	12	12	12	1															
NR117	Global Broadcast Service - Sub Backfit	04		30	0	30				A		3	2	7	6	9	3																								
NR117	Global Broadcast Service - Sub Backfit	05		0	0	0																																			
NR117	Global Broadcast Service - Shore Backfit	04		7	0	7				A			3	4																											
NR117	Global Broadcast Service - Shore Backfit	05		12	0	12							A				12																									
NR118	JMINI Control System - NMS	04		12	12	0																																			
NR118	JMINI Control System - NMS	05		10	0	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 Upgrades - 128 Kbps	Mackay Communications, Edison, NJ	25	75	100	1	1	3	3	5	Months
321500 Commercial SATCOM - INMARSAT B HSD Kits	DNE Technologies, Wallingford, CT	5	10	25	1	1	3	3	5	Months
321500 Comm. Satellite--Follow-On INMARSAT Terminal	TBD									
321500 Global Broadcast Service -- Single Backfit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
321500 Global Broadcast Service -- Dual Backfit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
321500 Global Broadcast Service --Sub Backfit	Raytheon, Reston, VA	1	1	12	2	2	4	4	8	Months
321500 Global Broadcast Service -- Shore Backfit	Raytheon, Reston, VA	1	10	120	2	2	4	4	8	Months
321500 JMINI NMS	SAIC	1	10	20	30	30	300	N/A	360	Days

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2005

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 08 / CALENDAR YEAR 08																FISCAL YEAR 09 / CALENDAR YEAR 09												FISCAL YEAR 10 / CALENDAR YEAR 10											
							07																																								
							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--Follow-On INMARSAT Terminal	07		13	0	13	3	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
321500 Comm. Satellite--Follow-On INMARSAT Terminal	TBD									

NAVMAT FORM 7110/4 (REVISED 11/77)

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2005

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**BLI 3302 Joint Communication Support (JCS) Eequipment**	**52L4**

	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$3.9**	**$3.0**	**$3.0**	**$3.0**	**$3.1**	**$3.2**	**$3.2**	**$3.3**	**Cont**	**Cont**

PROGRAM COVERAGE:

This line funds the Department of the Navy's portion 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.

INSTALLATION AGENT:

N/A

COST ANALYSIS	**DATE** February 2005
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** **BLI 3302 Joint Communication Support (JCS) Eequipment**

			FY 2004			**FY 2005**			**FY 2006**			**FY 2007**		
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**
L4001	JCSE Modernization	A	1	3,867	3,867	1	3,004	3,004	1	2,950	2,950	1	3,008	3,008
	TOTAL CONTROL				**3,867**			**3,004**			**2,950**			**3,008**

Remarks:

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2006/2007 President's Budget Estimates
Commander, U. S. Atlantic Fleet

Communications & ElectronicEquipment		Line Item 3303			P-1 Item Nomenclature Electrical Power Systems			
Quantity	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cost (in Millions)	1.4	2.8	1.3	1.2	1.3	1.3	1.3	1.4

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, coupled with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network 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

FY2006/2007 President's Budget Estimates
Commander, U. S. Atlantic Fleet

Program Cost Breakdown
Exhibit P-5 Cost Analysis **DATE**: Feb 2005

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 3303 **Comm & Electronics Equipment**

Cost Elements	QTY	ID Code	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
Replace 400KVA UPS System, SATCOM Facility	2	3303					.293	0.587		
Replace 500KVA UPS Main Comm Center	2	3303					.343	0.687		
Replace 400 KVA UPS, SATCOM Facility	1	3303	0.680	0.680					0.687	0.687
Replace Emergency Stand By Equip Power System, Comm Center	1	3303	0.746	0.746					0.554	0.554
Carrier Pier Delta Shore Power Upgrade	1	3303			1.500	1.500				
New SCADA System Phase 2, VLF Site	1	3303			0.400	0.400				
Replace 500 KVA UPS Main Comm Center	1	3303			0.394	0.394				
Replace 500 KW Gen, Main Comm Center	1	3303			0.480	0.480				
Total				**1.426**		**2.774**		**1.274**		**1.241**

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2006/2007 President's Budget Estimates
Commander, U. S. Atlantic Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											**DATE**: Feb 2005
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 2 / Program Line 3303**						**P-1 Line Item Nomenclature** **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	**FY04**										
	Replace 1-400 KVA UPS, SATCOM Facility	INCON	Competitive	SPAWAR, Charleston SC	3/04		1	0.680	Y	N	
	Replace 3-200 KVA UPS, SATCOM Site	INCON	Competitive	SPAWAR, Charleston SC	3/04		3	0.746	Y	N	
	TOTAL							**1.426**			

FY2006/2007 President's Budget Estimates
Commander, U. S. Atlantic Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

DATE: Feb 2005

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 / Program Line 3303

P-1 Line Item Nomenclature
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	**FY05**										
	New SCADA System Phase 2, VLF Site	INCON	8A	SPAWAR	3-Mar-05	UNKNOWN	1	0.400	YES	YES	31-Dec-04
	Replace 500 KVA UPS Main Comm	INCON	8A	SPAWAR	UNKNOWN	UNKNOWN	1	0.394	IN PREP	NO	N/A
	Replace 500 KW Gen, Main comm	INCON	8A	SPAWAR	3-Mar-05	UNKNOWN	1	0.480	YES	YES	1-Nov-04
	Carrier Pier Delta Shore Power	UNKNOWN	8A	SPAWAR	UNKNOWN	UNKNOWN	1	1.500	NO	NO	N/A
	TOTAL							**2.774**			

BUDGET ITEM JUSTIFICATION SHEET							DATE				February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)					SUBHEAD 52DG	
	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)	5.296	0.357	0.287								

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 and reserve 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. At FOC, NSIPS will operate web enabled on shore and ain a disconnected/client-server operations afloat. NSIPS will maintain regional data warehouses as well as an all-Navy archival data warehouse.

FY 03 NSIPS completed first cyclic technical refresh.
FY 04 NSIPS replacing out of warranty servers and workstations as required.
FY 05 NSIPS replacing out of warranty servers and workstations as required. New hardware requirements are limited to only extingent hardware upgrades requirements and new unforeseen hardware requirements which may arise due to web enablement.

COST ANALYSIS															**DATE** February 2005
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												
			FY 2004			**FY 2005**			**FY 2006**			**FY 2007**			
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)													
DG020	NSIPS HW Tech Refresh (Ship)		var		102	var		130						
DG777	Installation Costs				255			157						
	Total Control				**357**			**287**						
Remarks:														

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	
DG020	NSIPS HW Tech Refresh (Ship)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	
	NSIPS HW Tech Refresh (Ship)	05	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	

D. REMARKS

MODIFICATION TITLE: **NSIPS HW Refresh - Shore** February 2005
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 and Reserve personnel. Enterprise sites are also included.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	4.5	var	0.0	var	0.0	var	0.0														4.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware	84	3.3	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	90	3.3
PRIOR YR EQUIP	84	3.3	6	0.0																	90	3.3
FY 04 EQUIP																					0	0
FY 05 EQUIP																					0	0
FY 06 EQUIP																					0	0
FY 07 EQUIP																					0	0
FY 08 EQUIP																					0	0
FY 09 EQUIP																					0	0
FY 10 EQUIP																					0	0
FY 11 EQUIP																					0	0
TC EQUIP																					0	0
TOTAL INSTALLATION COST		3.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.3
TOTAL PROCUREMENT COST		7.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME:

CONTRACT DATES: FY 2004: multiple FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: multiple FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0		90
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0		90

Notes/Comments

MODIFICATION TITLE: **NSIPS HW Refresh - Ship** February 2005
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)

	PY		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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	3.2	var	0.1	var	0.1																3.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware	194	2.7	9	0.3	6	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	209	3.2
PRIOR YR EQUIP	194	2.7																			194	2.7
FY 04 EQUIP			9	0.3																	9	0.3
FY 05 EQUIP					6	0.2															6	0.2
FY 06 EQUIP																					0	0
FY 07 EQUIP																					0	0
FY 08 EQUIP																					0	0
FY 09 EQUIP																					0	0
FY 10 EQUIP																					0	0
FY 11 EQUIP																					0	0
TC EQUIP																					0	0
TOTAL INSTALLATION COST		2.7		0.3		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.2
TOTAL PROCUREMENT COST		5.9		0.4		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME:

CONTRACT DATES:	FY 2004: multiple	FY 2005: multiple	FY 2006:	FY 2007:
DELIVERY DATES:	FY 2004: multiple	FY 2005: multiple	FY 2006:	FY 2007:

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	203	1	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT	203	1	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0		209
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0		209

Notes/Comments

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA2**	P-1 ITEM NOMENCLATURE: **BLI 331100 JEDMICS**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	**5800**											**5800**
COST (In Millions)	**$58.8**		**$6.3**	**$6.4**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$71.5**

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 was used to comply with Congressional direction to continue 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.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2**							P-1 ITEM NOMENCLATURE **BLI 3311 JEDMICS**					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Diamond NIC Secure	A											
Network Interface												
System												
Quantity		5800										
Cost		20.471										
HW/SW test site												
upgrades		0.300										
Certification/												
Accreditation		7.500										
Open Application												
Interface (OAI) S/W Pkg		2.452										
System H/W & S/W to												
run OAI		2.406										
Turnkey WEB solution		2.590										
Combined Operations												
Wide Area Network		10.302	6.344	6.361								
Expanded JEDMICS												
Security access and WEB												
Security Improvements		3.456										
Extension of JEDMICS												
Security solution into												
logistics processes		9.363										
Total Funding		58.840	6.344	6.361	0.000	0.000	0.000	0.000	0.000	0.000		

CLASSIFICATION: **UNCLASSIFIED**

WEAPON SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA2**	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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JE100	Diamond NIC Secure Network Interface System	A	20,471												
JE101	HW/SW test site upgrade		300												
JE102	Certification/Accreditation		7,500												
JE103	Open Application Interface (OAI) S/W Pkg		2,452												
JE104	System H/W & S/W to run OAI		2,406												
JE105	Turnkey WEB solution		2,590												
JE106	Combined Operations Wide Area Network		10,302			6,344			6,361						
JE107	Expanded JEDMICS Security access and WEB Security Improvements		3,456												
JE108	Extension of JEDMICS Security solution into logistics processes		9,363												
			58,840			**6,344**			**6,361**			**0**			**0**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA2	C. P-1 ITEM NOMENCLATURE BLI 3311 JEDMICS	SUBHEAD 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	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
JD106 - Combined Operations Wide Area Network/FY05		5,736	NAWC-AD, Pax River, MD	5/05	SS-FFP/CPFF	CRYPTEK Secure Communications,LLC; Sterling, VA	9/05	12/05	Yes	N/A
		525	NAWC-AD, Pax River, MD	N/A	WX	NAWC-AD Pax River, MD	5/05	6/05	Yes	N/A
		100	SPAWARSYSCEN, San Diego, CA	N/A	WX	SPAWARSYSCEN, San Diego, CA	5/05	6/05	Yes	N/A

D. REMARKS: Supports U.S. Pacifice Command (PACOM) Agile Coalition Environment demonstration.

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2005

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	336800 NAVAL SHORE COMMUNICATIONS	52D6

	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY	**N/A**										
COST (in millions)	**N/A**	**$79.1**	**$56.7**	**$59.2**	**$49.1**	**$50.9**	**$52.2**	**$53.6**	**$54.8**	**Continuing**	**Continuing**

The Naval Shore Communications program procures and installs the Defense Message System and Base Level Information Infrastructure requirements at shore stations.

(1) Defense Message System(D6001) The Defense Message System (DMS) replaced 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 DMS program provides for the planning, procurement, integration, installation and upgrade of DMS components to provide end-to-end interoperable messaging capabilities for all Navy activities. Implementation of the end-to-end messaging capability comprises four functional categories.

(a) Messaging Control Centers (aka DMS Service Provider - DSP): provides for site survey and design engineering, hardware procurement, hardware/software integration, installation and checkout, certification and technical support to implement Navy 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), 7 Local Control Centers (LCCs), 8 Remote Server Sites (RSSs), and 4 User Concentration Sites 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/UCS for Sensitive But Unclassified (SBU) and Secret classifications of organizational messaging; separate TS/Collateral enclaves are provided at the 4 ACCs. Includes integration and phased implementation of Tactical Messaging Gateway (TMG) at 3 NCTAMS 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 Commanders in Chief (FLTCINCs).

(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 migrate to DMS Enhanced Boundary Solution (DEBS) regional, enterprise, web-based technology. 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 Legacy messaging systems 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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2005
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 : 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.

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.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). With the implementation of the Navy Marine Corps Internet (NMCI) project, BLII focuses on other than continental United States (OCONUS) locations and provides all Navy Service members and employees overseas end-to-end, secure, assured access to a full range of voice, video and data services. BLII provides NMCI like services by implementing hardware, software and network management capability and server farms. BLII expands the Government Owned and Government Operated IT infrastructure within the OCONUS BLII Modernization program segment. In addition to improving IT capabilities for OCONUS shore bases, BLII continues to be the initiative that installs and modernizes IT infrastructure at OCONUS piers (Force Protection program segment), replaces obsolete NNOC telephone switches, and upgrades Naval base telephone switching firmware and operational software.

3) Telephony Replacement/Modernization(D6006) **:** 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.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN).

COST ANALYSIS												DATE		
												February 2005		
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**									**SUBHEAD**		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			336800 NAVAL SHORE COMMUNICATIONS									52D6		
			TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			**FY 2005**			**FY 2006**			**FY 2007**		
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**
D6001	**Defense Messaging Systems (DMS)[1]**	**A**	**Var**		**5,565**	**Var**		**4,126**	**Var**		**4,630**	**Var**		**3,836**
	DMS													
	Messaging Control Centers		Var		2,936	Var		0	Var		0	Var		0
	Organizational Messaging Capabilities at User Commands		Var		601	Var		0	Var		0	Var		0
	Upgrades		Var		1,152	Var		1,297	Var		4,630	Var		2,858
	Transitional Messaging Components Technical Refresh		Var		876	Var		2,829	Var		0	Var		978
D6005	**Base Level Information Infrastructure (BLII)[2]**	**A**	**Var**		**59,692**	**Var**		**39,433**	**Var**		**45,716**	**Var**		**36,519**
	BLII OCONUS IT Infrastructure		Var		49,108	Var		39,433	Var		45,716	Var		36,519
	Telephony Replacement/Modernization[3]		Var		9,505									
	MILCON Projects		Var		1,080									
D6006	**Telephony Replacement/Modernization[3]**	**A**	**Var**		**0**	**Var**		**6,720**	**Var**		**5,796**	**Var**		**6,071**
D6555	**Production Support**				**4,196**			**2,210**			**2,434**			**2,085**
	Defense Messaging Systems				269			231			231			189
	Base Level Information Infrastructure (BLII)				3,927			1,587			1,767			1,439
	Telephony Replacement/Modernization[3]				0			392			436			457
D6776	**Non-FMP Installation**				**9,684**			**4,230**			**632**			**558**
	Defense Messaging Systems (DMS)				1,684			681			450			377
	Base Level Information Infrastructure (BLII)[2,4]				8,000			3,549			182			181
	Total SPAWAR Control				**79,137**			**56,719**			**59,208**			**49,069**

Remarks:

1) DMS FY04-11 reflect functional categories to depict types of capabilities being implemented.
2) In FY04-11 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.
3) BLII Voice renamed Telephony Replacement/Modernization in FY04-11.
4) FY04-11: BLII Install line is non turnkey BLII OCONUS IT Infrastructure and Force Protection Projects OCONUS Installations.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2005

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	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
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)	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
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6006	Telephony Replacement/Modernization	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
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A

D. REMARKS

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

MODIFICATION TITLE: Defense Messaging Systems (ASHORE)[1,2] February 2005
COST CODE D6001
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions. Costs vary by site size, requirements, and configuration. Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers and DMS organizational messaging capabilities for user commands, messaging control center upgrades in order to migrate to DMS Enhanced Boundary Solution (DEBS) regional, enterprise, web-based technology at shore tactical sites and technical refresh of transitional messaging components.

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	**161.7**		**5.6**		**4.1**		**4.6**		**3.8**		**4.0**		**4.4**		**4.7**		**4.8**		**con't**		**197.8**
Messaging Control Centers				2.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		con't		2.9
User Commands Messaging Capabilities				0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		con't		0.6
Upgrades				1.2		1.3		4.6		2.9		3.3		4.4		4.7		4.8		con't		27.1
Transitional Messaging Components				0.9		2.8		0.0		1.0		0.8		0.0		0.0		0.0		con't		5.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		10.7		0.3		0.2		0.2		0.2		0.2		0.2		0.2		0.3		con't		12.5
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	0.0	54.5	Var	1.7	Var	0.7	Var	0.5	Var	0.4	Var	0.4	Var	0.4	Var	0.6	Var	0.6		con't		**59.7**
PRIOR YR EQUIP	0.0	54.5																				54.5
FY 04 EQUIP			Var	1.7																		1.7
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								0.4
FY 10 EQUIP															Var	0.6						0.6
FY 11 EQUIP																	Var	0.6				0.6
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		54.5		1.7		0.7		0.5		0.4		0.4		0.4		0.6		0.6		con't		59.7
TOTAL PROCUREMENT COST		226.8		7.5		5.0		5.3		4.4		4.6		5.0		5.5		5.7				270.0

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

		FY 2004:		FY 2005:		FY 2006:		FY 2007:	
CONTRACT DATES:			Dec-03		Dec-04		Dec-05		Dec-06
DELIVERY DATES:			Feb-04		Feb-05		Feb-06		Feb-07

INSTALLATION SCHEDULE:	PY	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	FY 08 1	FY 08 2	FY 08 3	FY 08 4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	TC	TOTAL
INPUT		Var				Var				Var				con't
OUTPUT				Var				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 FY04 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) February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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]	**Var**	**187.0**		**59.7**		**39.4**		**45.7**		**36.5**		**31.0**		**33.2**		**33.0**		**38.6**		**con't**		**504.1**
BLII OCONUS IT Infrastructure			Var	49.1	Var	39.4	Var	45.7	Var	36.5	Var	31.0	Var	33.2	Var	33.0	Var	38.5		con't		306.5
BLII Wide Area Network (WAN)	13	10.4																				
BLII Regional Network Operating Center (RNOC)	11	32.1																				
BLII Metropolitan Area Network (MAN)	3	5.2																				
BLII Base Area Network (BAN)	37	74.2																				
BLII Local Area Network (LAN)	665	32.7																				
Telephony[2]			Var	9.5																con't		9.5
MILCON Projects	Var	32.4	Var	1.1																		33.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		9.3		3.9		1.6		1.8		1.4		1.5		1.5		1.5		1.6		con't		24.1
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	Var	90.7	Var	8.0	Var	3.5	Var	0.2	Var	0.2	Var	0.2	Var	0.2	Var	0.0	Var	0.0		con't		**103.0**
PRIOR YR EQUIP	Var	90.7																				90.7
FY 04 EQUIP			Var	8.0																		8.0
FY 05 EQUIP					Var	3.5																3.5
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 10 EQUIP															Var	0.0						0.0
FY 11 EQUIP																	Var	0.0				0.0
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		90.7	Var	8.0	Var	3.5		0.2		0.2		0.2		0.2		0.0		0.0		con't		103.0
TOTAL PROCUREMENT COST		287.0		71.6		44.6		47.7		38.1		32.6		34.9		34.5		40.1				631.2

METHOD OF IMPLEMENTATION: VIVID Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2004: Dec-03 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Dec-06

DELIVERY DATES: FY 2004: Feb-04 FY 2005: Feb-05 FY 2006: Feb-06 FY 2007: Feb-07

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT		Var				Var				Var				con't
OUTPUT				Var				Var				Var		con't

Notes/Comments
1) FY04-11: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.
2) FY05-11: Telephony Replacement/Modernization project is broken out on a separate cost code.

MODIFICATION TITLE: Telephony Replacement/Modernization — February 2005
COST CODE D6006
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: 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.

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

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Telephony Replacement/Modernization *(Voice)* [1]	**12**	**37.3**	**Var**	**0.0**	**Var**	**6.7**	**Var**	**5.8**	**Var**	**6.1**	**Var**	**12.9**	**Var**	**11.7**	**Var**	**12.8**	**Var**	**8.5**		**con't**		**101.8**
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.0		0.0		0.4		0.4		0.5		0.8		0.7		0.7		0.5		con't		4.0
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 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		con't		0.0
TOTAL PROCUREMENT COST		37.3		0.0		7.1		6.2		6.5		13.6		12.3		13.5		9.0				105.7

METHOD OF IMPLEMENTATION: VIVID Turnkey Contract — ADMINISTRATIVE LEADTIME: 2 Mos — PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2004: Dec-03	FY 2005: Dec-04	FY 2006: Dec-05	FY 2007: Dec-06	
DELIVERY DATES:	FY 2004: Feb-04	FY 2005: Feb-05	FY 2006: Feb-06	FY 2007: Feb-07	

INSTALLATION SCHEDULE:	PY	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4	FY 08 1	2	3	4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	TC	TOTAL
INPUT		Var				Var				Var				con't
OUTPUT				Var				Var				Var		con't

Notes/Comments
1) FY04 and prior: Telephony Replacement/Moderization executed under cost code D6005.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2005

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 05 / CY 04			CALENDAR YEAR 05										FISCAL YEAR 06 / CALENDAR YEAR 05												FISCAL YEAR 06 / CALENDAR YEAR 06												FISCAL YEAR 07 / CALENDAR YEAR 07											
							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
D6001	Defense Messaging Systems[1]	05		Var		Var			A		V																																									
		06		Var		Var															A		V																													
		07		Var		Var																																															
D6005	Base Level Information Infrastructure[1]	05		Var		Var			A		V																																									
		06		Var		Var															A		V																													
		07		Var		Var																																															
D6006	Telephony Replacement/Modernization[1]	05		Var		Var			A		V																																									
		06		Var		Var															A		V																													
		07		Var		Var																																															

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 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 3415 - Information Systems Security Program (ISSP)					SUBHEAD 52DA	
	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$81.6	$90.4	$96.2	$126.4	$131.8	$132.4	$157.2	$159.7	Continuing	Continuing

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 PROTECT information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using 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 FY04-FY07 include various configurations of Secure Terminal Equipment (STE), Secure Voice for the 21st Century Interworking Function (SV-21 IWF) equipment and Secure Voice for the 21st Century Crypto (SV-21 Crypto) equipment. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing to replace the existing legacy STU III units in a phased approach. STE procurement has various configurations that include: Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM), OMNI and Omega. Mission critical STE procurements will be completed by the end of FY05. The SV-21 IWF and SV-21 Crypto equipment includes various configurations that provide the capabilitity for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies, PUP sleeves, and upgrade kits, as well as production support and installation.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in FY04-FY07 include Computer Network Defense (CND) and Cryptographic Communication Security (COMSEC) equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND 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 COMSEC equipment line include various KG family of crypto products to include, Fastlanes (KG-75), Taclanes (KG-175) and Sonets (KG-189), as well as KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), In Line Encryptor (INE) and Hayfield Chips. Associated production support and installation is also included.

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 FY04-FY07 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, Tier 3 Key Server Suites, advanced KP devices, next generation EKMS Phase V products, 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. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

The Secure Data System (SDS), stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the SDS (and its predecessor DTD-2000 and KOV-21) provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS notebook/palmtop computer. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

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, OCSP devices, heavy and light workstations, and 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 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 3415 - Information Systems Security Program (ISSP)	**SUBHEAD** 52DA

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with internally generated and validated requirements by N614 for Navy, Marine Corps, and Coast Guard implementation plans and availability of NSA procured key management items.

INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).

Related R&D : P.E. #0303140N

COST ANALYSIS

DATE
February 2005

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

P-1 ITEM NOMENCLATURE
BLI 3415 - Information Systems Security Program (ISSP)

SUBHEAD
52DA

			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2004			FY 2005			FY 2006			FY 2007		
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
DA013	STE	A		6,624	4.23	28,050	908	3.26	2,959						
DA042	SV-21 (IWF)	A		264	8.34	2,201	297	8.35	2,481	282	8.54	2,409	185	8.70	1,609
DA043	SV-21 (CRYPTO)	A		121	13.93	1,686	168	13.95	2,344	159	14.23	2,262	112	14.55	1,630
	SECURE VOICE:					**31,937**			**7,784**			**4,671**			**3,239**
DA070	CND	A		VAR		4,923	VAR		11,690	VAR		13,964	VAR		13,545
DA071	COMSEC	A		VAR		17,935	VAR		55,382	VAR		55,045	VAR		62,787
	SECURE DATA:					**22,858**			**67,072**			**69,009**			**76,332**
DA009	SDS	A		1,103	2.01	2,221	955	2.04	1,948						
DA003	LMD REPLACEMENT	A		30	3.50	105	120	3.57	428						
DA004	EKMS UPGRADES	A		VAR		2,958	VAR		401						
DA005	EKMS PHASE V PRODUCTS	A								VAR		6,595	VAR		15,255
DA018	PKI SECURITY PRODUCTS	A		VAR		4,128	VAR		3,799	VAR		5,307	VAR		3,591
	KEY MGMT INFRASTRUCTURE (KMI):					**9,412**			**6,576**			**11,902**			**18,846**
DA555	**PRODUCTION SUPPORT**	N/A				**8,732**			**4,227**			**5,147**			**6,001**
	TOTAL PROCUREMENT:					**72,939**			**85,659**			**90,729**			**104,418**
DA777	INSTALLATION NON FMP	N/A				3,350			873			2,381			13,087
DA777	INSTALLATION FMP	N/A				4,474			3,553			2,005			7,515
DA777	DSA	N/A				819			279			1,086			1,343
	INSTALLATION:					**8,643**			**4,705**			**5,472**			**21,945**
	TOTAL PROCUREMENT & INSTALLATION:					**81,582**			**90,364**			**96,201**			**126,363**

Remarks:
DA003 - The next generation of LMD Replacements will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06.
DA004 - The next generation of EKMS Upgrades will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06.
DA009 - The next generation of SDS will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06.
DA013 - STE unit costs are based on an average of 6 different configurations and can vary from year to year.
DA070 - CND increased +$2.5M for IASM Procurement in FY05.

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2005

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

C. P-1 ITEM NOMENCLATURE
BLI 3415 - Information Systems Security Program (ISSP)

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	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	6,624	4.23	YES	N/A
DA013	STE	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-05	Sep-06	908	3.26	YES	N/A
DA042	SV-21 (IWF)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	264	8.34	YES	N/A
DA042	SV-21 (IWF)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-05	Sep-06	297	8.35	YES	N/A
DA042	SV-21 (IWF)	06	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-06	Jul-07	282	8.54	YES	N/A
DA042	SV-21 (IWF)	07	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-07	Jul-08	185	8.70	YES	N/A
DA043	SV-21 (CRYPTO)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	121	13.93	YES	N/A
DA043	SV-21 (CRYPTO)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-05	Sep-06	168	13.95	YES	N/A
DA043	SV-21 (CRYPTO)	06	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-06	Jul-07	159	14.23	YES	N/A
DA043	SV-21 (CRYPTO)	07	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-07	Jul-08	112	14.55	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		Sep-04	Sep-05	1,103	2.01	YES	N/A
DA009	SDS	05	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Apr-05	Apr-06	955	2.04	YES	N/A
DA003	LMD REPLACEMENT	04	Dell Inc., TX	C/IDIQ	NSA/SSC CH		Jul-04	Jan-05	30	3.50	YES	N/A
DA003	LMD REPLACEMENT	05	TBD	C/IDIQ	NSA/SSC CH		Jan-05	Jul-05	120	3.57	YES	N/A

D. REMARKS
DA013 - STE unit costs are based on an average of 6 different configurations and can vary from year to year.

MODIFICATION TITLE: **Secure Telephone Equipment (STE) - Afloat** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	5,075	25.2	412	2.0																	5,487	27.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.0		0.9		0.2																7.1
Other (DSA)		0.6		0.1		0.0																0.7
Interm Contractor Support																						
Installation of Hardware	3,825	2.9	1,250	2.4	1,250	1.3	412	0.3													6,737	6.9
PRIOR YR EQUIP	3,825	2.9	1,250	2.4	1,250	1.3															6,325	6.6
FY 04 EQUIP							412	0.3													412	0.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		3.5		2.5		1.3		0.3		0.0		0.0		0.0		0.0		0.0		0.0		6.9
TOTAL PROCUREMENT COST		34.7		5.4		1.5		0.3		0.0		0.0		0.0		0.0		0.0		0.0		41.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Mar-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jul-05 FY 2005: Sep-06 FY 2006: FY 2007:

INSTALLATION SCHEDULE:

		FY04				FY05				FY06				FY07			
	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	3825	313	313	313	311	313	313	313	311	206	206						
OUT	3825	313	313	313	311	313	313	313	311	206	206						

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		6737
OUT																		6737

Notes/Comments:
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard; 22,500 mission critical by FY05.
Production Support - all production support associated with DA013 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Telephone Equipment (STE) - Shore** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12,641	51.0	6,212	26.1	908	3.0															19,761	80.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	27	2.5																			27	2.5
PRIOR YR EQUIP	27	2.5																			27	2.5
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.5
TOTAL PROCUREMENT COST		53.5		26.1		3.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		82.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Mar-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jul-05 FY 2005: Sep-06 FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN	27																
OUT	27																

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		27
OUT																		27

Notes/Comments:
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard; 22,500 mission critical by FY05.
Production Support - all production support associated with DA013 is reflected on the Afloat P-3a.
Installations - shore installations are self-install.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Shore** February 2005
COST CODE DA042/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: The SV-21 IWF equipment includes various configurations that provide the capabilitity for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies, PUP sleeves, and upgrade kits, as well as production support and installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			264	2.2	297	2.5	282	2.3	185	1.6											1028	8.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.1		0.1		0.1												
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							264	0.4	297	0.3	282	0.3	185	0.2							1028	1.2
PRIOR YR EQUIP																						
FY 04 EQUIP							264	0.4													264	0.4
FY 05 EQUIP									297	0.3											297	0.3
FY 06 EQUIP											282	0.3									282	0.3
FY 07 EQUIP													185	0.2							185	0.2
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.4		0.3		0.3		0.2		0.0		0.0		0.0		1.2	
TOTAL PROCUREMENT COST	0.0		2.2		2.6		2.8		2.0		0.3		0.2		0.0		0.0		0.0		9.8	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Mar-05 FY 2006: Jan-06 FY 2007: Jan-07

DELIVERY DATES: FY 2004: Jul-05 FY 2005: Sep-06 FY 2006: Jul-07 FY 2007: Jul-08

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	FY07 1	FY07 2	FY07 3	FY07 4
IN										66	66	66	66	74	74	74	75
OUT										66	66	66	66	74	74	74	75

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN	71	71	70	70	46	46	46	47										1028
OUT	71	71	70	70	46	46	46	47										1028

Notes/Comments:
Installations - Afloat not applicable.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Afloat** February 2005
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), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	30.4	VAR	3.0	VAR	4.7	VAR	3.9	VAR	4.6	VAR	3.8	VAR	3.8	VAR	3.9	VAR	3.9	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.9		2.9		0.6		0.8		0.8		0.8		0.7		0.8		0.8	CONT	CONT	CONT	CONT
Other (DSA)		1.2		0.4		0.3		0.1		0.1		0.3		0.3		0.1		0.0	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	VAR	3.2	VAR	1.1	VAR	2.0	VAR	1.3	VAR	1.0	VAR	0.8	VAR	2.9	VAR	3.6	VAR	2.7	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	3.2																				
FY 04 EQUIP			VAR	1.1																		
FY 05 EQUIP					VAR	2.0																
FY 06 EQUIP							VAR	1.3														
FY 07 EQUIP									VAR	1.0												
FY 08 EQUIP											VAR	0.8										
FY 09 EQUIP													VAR	2.9								
FY 10 EQUIP															VAR	3.6						
FY 11 EQUIP																	VAR	2.7				
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		4.4		1.5		2.3		1.4		1.1		1.1		3.2		3.7		2.7	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		40.7		7.4		7.6		6.1		6.5		5.7		7.7		8.4		7.4	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA070 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Shore** February 2005
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), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	33.3	VAR	1.9	VAR	7.0	VAR	10.1	VAR	8.9	VAR	9.7	VAR	8.4	VAR	9.3	VAR	9.5	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	VAR	23.6	VAR	2.0	VAR	0.9	VAR	1.2	VAR	1.1	VAR	1.4	VAR	1.0	VAR	1.0	VAR	1.0	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	23.6																				
FY 04 EQUIP			VAR	2.0																		
FY 05 EQUIP					VAR	0.9																
FY 06 EQUIP							VAR	1.2														
FY 07 EQUIP									VAR	1.1												
FY 08 EQUIP											VAR	1.4										
FY 09 EQUIP													VAR	1.0								
FY 10 EQUIP															VAR	1.0						
FY 11 EQUIP																	VAR	1.0				
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		23.6		2.0		0.9		1.2		1.1		1.4		1.0		1.0		1.0	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		56.9		3.9		7.9		11.3		10.0		11.1		9.4		10.3		10.5	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA070 is reflected on the Afloat P-3a.
Increase in FY05 for IASM Procurement.

UNCLASSIFIED

MODIFICATION TITLE: **COMSEC - Afloat** February 2005
COST CODE DA071/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40A, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), HAIPE (INEs), MCS (K0-9), and Hayfield Chips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	9.0	VAR	27.7	VAR	27.5	VAR	31.0	VAR	28.5	VAR	31.2	VAR	26.4	VAR	33.8	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.1		2.4		3.0		3.3		3.8		3.3		3.7		3.6		4.0	CONT	CONT	CONT	CONT
Other (DSA)								0.9		1.2		2.9		0.5		1.2		0.0	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware									VAR	5.7	VAR	5.6	VAR	5.1	VAR	8.1	VAR	6.5	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP									VAR	5.7												
FY 07 EQUIP											VAR	5.6										
FY 08 EQUIP													VAR	5.1								
FY 09 EQUIP															VAR	8.1						
FY 10 EQUIP																	VAR	6.5				
FY 11 EQUIP																						
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.9		7.0		8.5		5.6		9.3		6.5	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		4.1		11.4		30.7		31.7		41.8		40.3		40.5		39.3		44.3	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **COMSEC -Shore** February 2005
COST CODE DA071/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40A, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), HAIPE (INEs), MCS (K0-9), and Hayfield Chips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	137.5	VAR	8.9	VAR	27.6	VAR	27.5	VAR	32.0	VAR	27.5	VAR	31.0	VAR	31.3	VAR	33.1	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware									VAR	10.2	VAR	17.7	VAR	12.7	VAR	15.4	VAR	9.7	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP									VAR	10.2												
FY 07 EQUIP											VAR	17.7										
FY 08 EQUIP													VAR	12.7								
FY 09 EQUIP															VAR	15.4						
FY 10 EQUIP																	VAR	9.7				
FY 11 EQUIP																						
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		10.2		17.7		12.7		15.4		9.7	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		137.5		8.9		27.6		27.5		42.2		45.2		43.7		46.7		42.8	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **LMD Replacement - Afloat** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	0.4	30	0.1	25	0.1															105	0.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.0		0.0		0.0																
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware					30	0.3	25	0.2													55	0.5
PRIOR YR EQUIP																						
FY 04 EQUIP					30	0.3															30	0.3
FY 05 EQUIP							25	0.2													25	0.2
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.0		0.3		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.5
TOTAL PROCUREMENT COST		0.4		0.1		0.4		0.2		0.0		0.0		0.0		0.0		0.0		0.0		1.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: Jul-04 FY 2005: Jan-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-05 FY 2005: Jul-05 FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN						8	8	7	7	6	6	6	7				
OUT						8	8	7	7	6	6	6	7				

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		55
OUT																		55

Notes/Comments:
Production Support - most years cost less than $50K, hence the rounding to 0.0 million.
Production Support - all production support associated with DA003 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **LMD Replacement - Shore** February 2005
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 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	245	1.3	0	0.0	95	0.3															340	1.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware																					0	0.0
PRIOR YR EQUIP																						
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 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		0.0
TOTAL PROCUREMENT COST		1.3		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: Jul-04 FY 2005: Jan-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-05 FY 2005: Jul-05 FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA003 is reflected on the Afloat P-3a.
Installations - self installs applicable to shore activities.

UNCLASSIFIED

MODIFICATION TITLE: **EKMS Phase V Products - Afloat** February 2005
COST CODE DA005/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	2.6	VAR	6.0	VAR	6.8	VAR	6.5	VAR	6.7	VAR	6.8	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.4		0.9		1.0		1.0		1.0		1.0	CONT	CONT	CONT	CONT
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							VAR	0.0	VAR	0.4	VAR	0.9	VAR	0.9	VAR	0.8	VAR	0.8	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP							VAR	0.0														
FY 06 EQUIP									VAR	0.4												
FY 07 EQUIP											VAR	0.9										
FY 08 EQUIP													VAR	0.9								
FY 09 EQUIP															VAR	0.8						
FY 10 EQUIP																	VAR	0.8				
FY 11 EQUIP																			CONT	CONT	CONT	CONT
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		0.4		0.9		0.9		0.8		0.8		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.0		0.0		0.0		3.0		7.3		8.7		8.4		8.5		8.6		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA005 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **EKMS Phase V Products - Shore** February 2005
COST CODE DA005/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	4.0	VAR	9.3	VAR	10.1	VAR	9.9	VAR	10.2	VAR	10.5	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							VAR	0.8	VAR	0.8	VAR	0.9	VAR	0.6	VAR	0.6	VAR	0.6	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP							VAR	0.8														
FY 06 EQUIP									VAR	0.8												
FY 07 EQUIP											VAR	0.9										
FY 08 EQUIP													VAR	0.6								
FY 09 EQUIP															VAR	0.6						
FY 10 EQUIP																	VAR	0.6				
FY 11 EQUIP																			CONT	CONT	CONT	CONT
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.8		0.8		0.9		0.6		0.6		0.6		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.0		0.0		0.0		4.8		10.1		11.0		10.5		10.8		11.1		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA005 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Afloat** February 2005
COST CODE DA018/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OCSP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		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	VAR	1.6	VAR	1.5	VAR	2.1	VAR	1.4	VAR	1.5	VAR	1.3	VAR	1.6	VAR	1.6	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.5		1.3		0.2		0.3		0.2		0.2		0.2		0.3		0.2	CONT	CONT	CONT	CONT
Other (DSA)				0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0				
Interm Contractor Support																						
Installation of Hardware		0.0	VAR	1.0	VAR	0.0	VAR	0.2	VAR	0.3	VAR	0.2	VAR	0.3	VAR	0.3	VAR	0.3	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP			VAR	1.0																		
FY 05 EQUIP																						
FY 06 EQUIP							VAR	0.2														
FY 07 EQUIP									VAR	0.3												
FY 08 EQUIP											VAR	0.2										
FY 09 EQUIP													VAR	0.3								
FY 10 EQUIP															VAR	0.3						
FY 11 EQUIP																	VAR	0.3	CONT	CONT	CONT	CONT
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		1.3		0.0		0.2		0.3		0.2		0.3		0.3		0.3	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		15.5		4.2		1.7		2.6		1.9		1.9		1.8		2.2		2.1	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA018 is reflected on the Afloat P-3a.

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Shore** February 2005
COST CODE DA018/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OCSP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	17.9		VAR	2.5	VAR	2.3	VAR	3.2	VAR	2.2	VAR	2.3	VAR	2.0	VAR	2.4	VAR	2.5	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	0.0		VAR	1.4	VAR	0.0	VAR	0.0	VAR	0.7	VAR	0.6	VAR	1.2	VAR	0.5	VAR	0.6	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																						
FY 04 EQUIP			VAR	1.4																		
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP									VAR	0.7												
FY 08 EQUIP											VAR	0.6										
FY 09 EQUIP													VAR	1.2								
FY 10 EQUIP															VAR	0.5						
FY 11 EQUIP																	VAR	0.6	CONT	CONT	CONT	CONT
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0			1.4		0.0		0.0		0.7		0.6		1.2		0.5		0.6	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	17.9			3.9		2.3		3.2		2.9		2.9		3.2		2.9		3.1	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

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	FY07 1	FY07 2	FY07 3	FY07 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all production support associated with DA018 is reflected on the Afloat P-3a.

PRODUCTION SCHEDULE

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: BLI 3415 - Information Systems Security Program (ISSP)

SUBHEAD NO.: 52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05 / 04 / CALENDAR YEAR												FISCAL YEAR 06 / 05 / CALENDAR YEAR												FISCAL YEAR 07 / 06 / CALENDAR YEAR												FISCAL YEAR 08 / 07 / CALENDAR YEAR											
							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
DA013	STE	03		9,793	2,448	7,345	816	816	816	816	816	816	816	816	817																																					
DA013	STE	04		6,624		6,624										552	552	552	552	552	552	552	552	552	552	552	552																									
DA013	STE	05		908		908						A																		303	303	302																					
DA042	SV-21 (IWF)	04		264		264										44	44	44	44	44	44																															
DA042	SV-21 (IWF)	05		297		297						A																		50	50	50	50	50	47																	
DA042	SV-21 (IWF)	06		282		282																A																														
DA042	SV-21 (IWF)	07		185		185																																														
DA043	SV-21 (CRYPTO)	04		121		121										20	20	20	20	20	21																															
DA043	SV-21 (CRYPTO)	05		168		168						A																		28	28	28	28	28	28																	
DA043	SV-21 (CRYPTO)	06		159		159																A																														
DA043	SV-21 (CRYPTO)	07		112		112																												A																		
DA009	SDS	03		1,435	480	955	120	120	120	119	119	119	119	119																																						
DA009	SDS	04		1,103		1,103												184	184	184	184	184	183																														
DA009	SDS	05		955		955							A												159	159	159	159	159	160																							
DA003	LMD REPLACEMENT	04		30		30				5	5	5	5	5	5																																					
DA003	LMD REPLACEMENT	05		120		120				A						10	10	10	10	10	10	10	10	10	10	10	10																									

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						
DA003 - LMD REPLACEMENT	Dell Inc., Texas	**	**	**						

* All services procure requirements thru NSA. Production rates are determined by NSA.

** DA003 is COTS equipment, there is no MSR, 1-8-5, MAX .

REMARKS:

PRODUCTION SCHEDULE

DATE: February 2005

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

P-1 ITEM NOMENCLATURE: BLI 3415 - Information Systems Security Program (ISSP)

SUBHEAD NO.: 52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08 / CALENDAR YEAR 08												FISCAL YEAR 09 / CALENDAR YEAR 08			CALENDAR YEAR 09										FISCAL YEAR 10 / CALENDAR YEAR 09										CALENDAR YEAR 10									
							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
DA013	STE	03		9793	9,793																																															
DA013	STE	04		6624	6,624																																															
DA013	STE	05		908	908																																															
DA042	SV-21 (IWF)	04		264	264																																														
DA042	SV-21 (IWF)	05		297	297																																														
DA042	SV-21 (IWF)	06		282	141	141	47	47	47																																											
DA042	SV-21 (IWF)	07		185		185										31	31	31	31	31	30																															
DA043	SV-21 (CRYPTO)	04		121	121																																														
DA043	SV-21 (CRYPTO)	05		168	168																																														
DA043	SV-21 (CRYPTO)	06		159	84	75	28	28	28																																											
DA043	SV-21 (CRYPTO)	07		112		112										19	19	19	19	18	18																															
DA009	SDS	03		1435	1,435																																															
DA009	SDS	04		1103	1,103																																														
DA009	SDS	05		955	955																																															
DA003	LMD REPLACEMENT	04		30	30																																														
DA003	LMD REPLACEMENT	05		120	120																																														
							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

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						
DA003 - LMD REPLACEMENT	Dell Inc., Texas	**	**	**						

* All services procure requirements thru NSA. Production rates are determined by NSA.

** DA003 is COTS equipment, there is no MSR, 1-8-5, MAX .

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET									DATE	February 2005	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 3501 CRYPTOLOGIC EQUIPMENT				SUBHEAD 521V	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL	
QUANTITY											
COST	$24.3	$26.0	$22.3	$23.5	$23.5	$23.1	$23.6	$24.1	Continuing	Continuing	

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.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 3501 CRYPTOLOGIC EQUIPMENT	**SUBHEAD** **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 ELECTRONIC INTELLIGENCE (ELINT): To procure ten Small Ship Electronic Surveillance Measures (SSESM) Specific Emitter Identification/Unintentional Modulation On the Pulse (SEI/UMOP) systems that will allow for the monitoring and identification of commercial vessels of interests. Procure twenty-one Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced Electronic Support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements.

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 at 23 Naval Security Group Activities.

COST ANALYSIS	**DATE** February 2005

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI 3501 CRYPTOLOGIC EQUIPMENT	521V

			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	**FY04**			**FY05**			**FY06**			**FY07**		
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**
1V555	PRODUCTION SUPPORT	A				1,250			1,261			1,097			1,185
1V045	ACCES SYSTEMS	A		VAR		16,998	VAR		18,259	VAR		15,101	VAR		16,466
1V042	SIGNAL ANALYSIS LAB (SAL)			VAR		1,050	VAR		985	VAR		300	VAR		300
	NAVY ELINT			VAR		3,687	VAR		4,074	VAR		5,196	VAR		4,446
	FLEET ELECTRONIC SUPPORT			VAR		297	VAR		313	VAR		255	VAR		260
	MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF)			VAR		974	VAR		1,059	VAR		332	VAR		870
	GRAND TOTAL					**24,256**			**25,951**			**22,281**			**23,527**

REMARKS:

SAL - 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 2005			
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 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY2009**	**FY2010**	**FY2011**	**To Complete**	**Total**
QUANTITY												
COST (In Millions)		**A**	**$12.4**	**$7.6**	**$31.4**	**$29.5**	**$28.9**	**$28.5**	**$29.1**	**$29.8**	**CONT.**	**CONT.**
SPARES COST (In Millions)												

ITEM 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 and installaiton costs are funded under the Department of Homeland Security appropriation.

Combat System Suite procured must complement and integrate with 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 Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives. The complete suite of equipment and its ancillaries provide for detection, control and engagement to meet Coast Guard mission needs.

The Deepwater Combat Suites will include the following:

Detection Systems - Provides radar, Electro-Optical Sensor , and EW systems to search, detect, and track 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. Also included is system capability to identify friendly forces.

Engagement - Provides decoy systems to engage surface and air threats.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR: N76														
	DEEP WATER Combat Suites														
CG001	Detection Systems														
	SPQ 9B Radar	A		1	5,830	5,830				2	5,800	11,600	1	7,000	7,000
	SLQ 32	A				2,000			3,138			11,800			6,100
	MK 46 Mod 1 Optical Sighting	A		1	2,000	2,000	1	2,000	2,000	1	2,100	2,100	1	2,200	2,200
CG002	Combat Integration System														
	IFF AIMS	A		1	1,135	1,135				2	1,100	2,200	1	1,400	1,400
CG003	Engagement														
	Decoys MK 53	A		1	1,438	1,438	1	2,453	2,453	1	3,677	3,677	1	4,761	4,761
CG004	Ancilliary Equipment					0			0			0			8,007
			0			**12,403**			**7,591**			**31,377**			**29,468**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								Weapon System		A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLI: 362000					SUBHEAD 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	5,830	NAVSEA			Northrop Grumman	06/04	TBD	Y	NA		
MK 53 Decoys	1	1,438	NAVSEA			Various	03/04	TBD	Y	NA		
AIMS IFF	1	1,135	NAVSEA			NAVAIR	05/04	TBD	Y	NA		
MK 46 Mod 1 OSS	1	2,000	NAVSEA			Kollmorgen	06/04	TBD	Y	NA		
FY 2005												
MK 46 Mod 1 OSS	1	2,000	NAVSEA			Kollmorgen	10/04	TBD	Y	NA		
MK 53 Decoys	1	2,453	NAVSEA			Various	12/04	TBD	Y	NA		
FY 2006												
AN/SPQ-9B Radar	2	5,800	NAVSEA			Northrop Grumman	TBD	TBD	Y	NA		
MK 53 Decoys	1	3,677	NAVSEA			Various	TBD	TBD	Y	NA		
AIMS IFF	2	1,100	NAVSEA			NAVAIR	TBD	TBD	Y	NA		
MK 46 Mod 1 OSS	1	2,100	NAVSEA			Kollmorgen	TBD	TBD	Y	NA		
FY 2007												
AN/SPQ-9B Radar	1	7,000	NAVSEA			Northrop Grumman	TBD	TBD	Y	NA		
MK 53 Decoys	1	4,761	NAVSEA			Various	TBD	TBD	Y	NA		
AIMS IFF	1	1,400	NAVSEA			NAVAIR	TBD	TBD	Y	NA		
MK 46 Mod 1 OSS	1	2,200	NAVSEA			Various	TBD	TBD	Y	NA		

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SPQ 9B/MK 46 MOD 1 TYPE MODIFICATION: IMPROVE CAPABILITY MODIFICATION TITLE: DETECTION SYSTEMS

DESCRIPTION/JUSTIFICATION:

Provides radar, Electro-Optical Sensor , and EW systems to search, detect, and track surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
SPQ 9B RADAR	0	0.0	1	6.0			2	11.6	1	7.0	1	7.0	1	7.0	1	7.0	1	7.0				45.6
MK 46 MOD 1 OSS	0	0.0	1	2.0	1	2.0	1	2.1	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2				14.9
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT				8.0		2.0		13.7		9.2		9.2		9.2		9.2		9.2		0.0		60.5

Installation is funded DHS, Coast Guard Deepwater Program.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IFF AIMS TYPE MODIFICATION: SYSTEM INTEGRATION MODIFICATION TITLE: COMBAT INTEGRATION SYSTEM

DESCRIPTION/JUSTIFICATION:

Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability. Also included is system capability to identify friendly forces.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
IFF AIMS	0	0.0	1	1.1			2	2.2	1	1.4	1	1.4	1	1.4	1	1.4	1	1.4				8.9
																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT	0	0.0	1	1.1	1	0.0	2	2.2	1	1.4	1	1.4	1	1.4	1	1.4	1	1.4		0.0		8.9

Installation is funded by DHS, Coast Guard Deepwater Program.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: DECOYS MK 53

DESCRIPTION/JUSTIFICATION:

Provides decoy systems to engage surface and air threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	0	0.0	1	1.4	1	2.5	1	3.7	1	4.8	1	4.9	1	5.0	1	5.0	1	5.1				27.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT	0	0.0	1	1.4	1	2.5	1	3.7	1	4.8	1	4.9	1	5.0	1	5.0	1	5.1		0.0		27.3

Installation is funded by DHS, Coast Guard Deepwater Program.