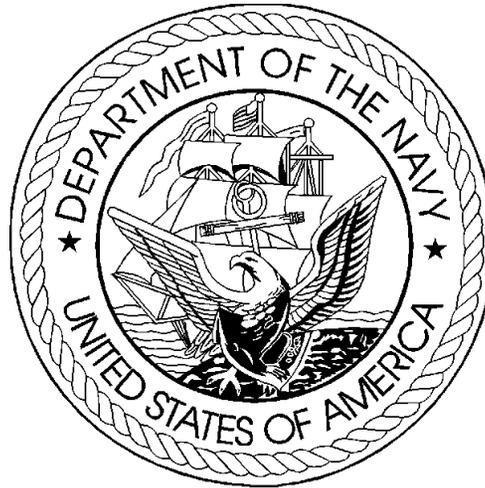


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | (DOLLARS) FY 2003 UNIT COST | TOA, \$ IN MILLIONS | | | | | | S E C |
|--|---|------------|-----------------------------------|---------------------|-------|-------------------|-------|-------------------|-------|-------------|
| | | | | -----FY 2001----- | | -----FY 2002----- | | -----FY 2003----- | | |
| | | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| BUDGET ACTIVITY 02: Communications and Electronics Equipment | | | | | | | | | | |
| ----- | | | | | | | | | | |
| Ship Radars | | | | | | | | | | |
| 27 | 2040 Radar Support | A | | | 24.8 | | 23.6 | | | - U |
| Ship Sonars | | | | | | | | | | |
| 28 | 2136 AN/SQQ-89 Surf ASW Combat System | A | | | 14.1 | | 16.4 | | 24.2 | U |
| 29 | 2147 SSN Acoustics | A | | | 112.0 | | 118.3 | | 251.9 | U |
| 30 | 2176 Undersea Warfare Support Equipment | A | | | 2.8 | | 16.4 | | 3.8 | U |
| 31 | 2178 Surface Sonar Windows and Dome | A | | | 5.0 | | - | | - | U |
| 32 | 2181 Sonar Switches and Transducers | A | | | 9.4 | | 10.7 | | 16.3 | U |
| ASW Electronic Equipment | | | | | | | | | | |
| 33 | 2210 Submarine Acoustic Warfare System | A | | | 10.8 | | 13.5 | | 21.7 | U |
| 34 | 2225 Fixed Surveillance System | A | | | 29.3 | | 33.4 | | 62.1 | U |
| 35 | 2237 SURTASS | A | | | 5.5 | | 17.5 | | 20.6 | U |
| 36 | 2246 ASW Operations Center | A | | | 6.1 | | 6.0 | | 5.1 | U |
| Electronic Warfare Equipment | | | | | | | | | | |
| 37 | 2312 AN/SLQ-32 | A | | | - | | 2.0 | | 1.9 | U |
| 38 | 2313 AIEWS | | | | - | | - | | 15.8 | U |
| 39 | 2340 Information Warfare Systems | A | | | 3.9 | | 2.9 | | 5.2 | U |
| Reconnaissance Equipment | | | | | | | | | | |
| 40 | 2360 Shipboard IW Exploit | A | | | 59.3 | | 56.0 | | 77.1 | U |
| Submarine Surveillance Equipment | | | | | | | | | | |
| 41 | 2560 Submarine Support Equipment Prog | A | | | 18.1 | | 22.7 | | 89.5 | U |

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 4

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | (DOLLARS) FY 2003 UNIT COST | TOA, \$ IN MILLIONS | | | | | | S E C |
|---------------------------------|--|---------------|-----------------------------------|---------------------|------|-------------------|------|-------------------|------|-------------|
| | | | | -----FY 2001----- | | -----FY 2002----- | | -----FY 2003----- | | |
| | | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| Other Ship Electronic Equipment | | | | | | | | | | |
| 42 | 2605 Navy Tactical Data System | A | | | 9.0 | | 8.4 | | | - U |
| 43 | 2606 Cooperative Engagement Capability | B | | | 36.1 | | 84.9 | | 66.7 | U |
| 44 | 2608 GCCS-M Equipment | A | | | 47.0 | | 60.3 | | 55.2 | U |
| 45 | 2611 Naval Tactical Command Support System (NTCSS) | A | | | 55.1 | | 38.6 | | 46.8 | U |
| 46 | 2614 ATDLS | A | | | 18.2 | | 9.9 | | 7.6 | U |
| 47 | 2622 Minesweeping System Replacement | A | | | 12.8 | | 10.3 | | 2.0 | U |
| 48 | 2624 SHALLOW WATER MCM | B | | | 16.2 | | - | | - | U |
| 49 | 2657 NAVSTAR GPS Receivers (Space) | A | | | 12.0 | | 13.9 | | 11.4 | U |
| 50 | 2666 Armed Forces Radio and TV | A | | | 8.9 | | 14.5 | | 4.2 | U |
| 51 | 2676 Strategic Platform Support Equip | A | | | 14.6 | | 11.3 | | 21.4 | U |
| Training Equipment | | | | | | | | | | |
| 52 | 2760 Other SPAWAR Training Equipment | A | | | 1.3 | | 1.8 | | 1.0 | U |
| 53 | 2762 Other Training Equipment | A | | | 29.0 | | 44.1 | | 15.4 | U |
| Aviation Electronic Equipment | | | | | | | | | | |
| 54 | 2815 MATCALs | A | | | 3.6 | | 1.0 | | 14.3 | U |
| 55 | 2831 Shipboard Air Traffic Control | B | | | 7.7 | | 7.9 | | 7.8 | U |
| 56 | 2832 Automatic Carrier Landing System | A | | | 17.4 | | 15.4 | | 17.4 | U |
| 57 | 2840 National Air Space System | B | | | 30.0 | | 21.5 | | 20.0 | U |
| 58 | 2845 Air Station Support Equipment | A | | | 6.5 | | 7.3 | | 7.0 | U |
| 59 | 2846 Microwave Landing System | A | | | 5.0 | | 5.3 | | - | U |
| 60 | 2847 FACSFAC | A | | | 4.2 | | 1.1 | | 4.4 | U |

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 5

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | (DOLLARS) FY 2003 UNIT COST | TOA, \$ IN MILLIONS | | | | | | |
|----------------------------------|--|------------|-----------------------------------|---------------------|-------|-------------------|-------|-------------------|-------|-------------|
| | | | | -----FY 2001----- | | -----FY 2002----- | | -----FY 2003----- | | |
| | | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | S E C |
| 61 | 2851 ID Systems | A | | | 13.2 | | 18.1 | | 32.6 | U |
| 62 | 2856 Surface Identification Systems | A | | | 1.5 | | - | | - | U |
| 63 | 2876 TAC A/C MISSION PLANNING SYS (TAMPS) | A | | | 11.8 | | 13.2 | | 6.6 | U |
| Other Shore Electronic Equipment | | | | | | | | | | |
| 64 | 2900 TADIX-B | A | | | - | | 12.0 | | - | U |
| 65 | 2901 Naval Space Surveillance System | A | | | 2.7 | | 3.9 | | 2.1 | U |
| 66 | 2905 DIMHRS | | | | - | | - | | 4.7 | U |
| 67 | 2914 Common Imagery Ground Surface Systems | | | | 46.0 | | 57.6 | | 52.4 | U |
| 68 | 2920 RADIAC | A | | | 7.9 | | 7.8 | | 8.0 | U |
| 69 | 2940 GPETE | A | | | 7.3 | | 4.7 | | 6.7 | U |
| 70 | 2960 Integ Combat System Test Facility | A | | | 4.4 | | 4.5 | | 4.5 | U |
| 71 | 2970 EMI Control Instrumentation | A | | | 10.3 | | 5.1 | | 5.4 | U |
| 72 | 2980 Items less than \$5 Million | | | | 11.7 | | 8.9 | | 9.0 | U |
| Shipboard Communications | | | | | | | | | | |
| 73 | 3050 Ship Communications Automation | A | | | 181.1 | | 119.6 | | 161.2 | U |
| 74 | 3057 Communications Items under \$5M | | | | 38.0 | | 47.1 | | 16.3 | U |
| Submarine Communications | | | | | | | | | | |
| 75 | 3107 Shore LF/VLF Communications | A | | | 30.9 | | 17.4 | | 5.4 | U |
| 76 | 3130 Submarine Communication Equipment | A | | | 77.1 | | 88.5 | | 132.9 | U |
| Satellite Communications | | | | | | | | | | |
| 77 | 3215 Satellite Communications Systems | | | | 194.2 | | 187.1 | | 149.6 | U |
| Shore Communications | | | | | | | | | | |

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 6

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | (DOLLARS) FY 2003 UNIT COST | TOA, \$ IN MILLIONS | | | | | | S E C |
|--|--|------------|-----------------------------------|---------------------|---------|-------------------|---------|-------------------|---------|-------------|
| | | | | -----FY 2001----- | | -----FY 2002----- | | -----FY 2003----- | | |
| | | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| 78 | 3302 JCS Communications Equipment | A | | | 2.4 | | 4.6 | | 4.3 | U |
| 79 | 3303 Electrical Power Systems | A | | | - | | 1.3 | | 1.3 | U |
| 80 | 3306 NSIPS | A | | | 1.9 | | 14.1 | | 12.3 | U |
| 81 | 3311 JEDMICS | A | | | 11.9 | | 11.4 | | - | U |
| 82 | 3368 Naval Shore Communications Cryptographic Equipment | A | | | 157.6 | | 79.0 | | 96.6 | U |
| 83 | 3415 Info Systems Security Program (ISSP) Cryptologic Equipment | A | | | 64.2 | | 86.8 | | 78.5 | U |
| 84 | 3500 Special DCP | | | | 14.8 | | - | | - | U |
| 85 | 3501 Cryptologic Communications Equip Other Electronic Support | A | | | 20.9 | | 15.3 | | 18.7 | U |
| 86 | 3620 Coast Guard Equipment Drug Interdiction Support | A | | | - | | - | | 39.8 | U |
| 87 | 3820 Other Drug Interdiction Support | A | | | 3.2 | | - | | - | U |
| TOTAL Communications and Electronics Equipment | | | | | 1,550.5 | | 1,504.7 | | 1,746.7 | |

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 7

**Fiscal Year 2003 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 not to exceed [152] *141* passenger motor vehicles for replacement only, and the purchase of [five] *3* vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed o\$200,000 *\$240,000* per unit for [two units] *one unit* and not to exceed [\$115,000] *\$125,000* per unit for the remaining [three] *two* units; 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, [\$4,270,976,000] *\$4,347,024,000*, to remain available for obligation until September 30, [2004] *2005*, of which \$19,869,000 shall be for the Naval Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2002.)

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | | | |
|---|-------------|---------|--|---------------|---------------|---------------|---|----------------------|---------------|---------------|--------------|--------------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | DATE: | | | | |
| P-40 | | | | | | | | February 2002 | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA:2 Communications & Electronics Equipment | | | | | | | P-1 ITEM NOMENCLATURE AN/SQQ-89(V) Surface ASW Combat System/213600/5 | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements Surface ASW Combat Sys Integration/PE 0205620N | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$14.1 | \$16.4 | \$24.2 | \$31.2 | \$21.3 | \$21.3 | \$23.9 | CONT. | CONT. |
| SPARES COST (In Millions) | | | | | | | | | | | | |

The AN/SQQ-89 is a fully integrated surface ship ASW combat system with capability to detect, classify, localize and attack submarine targets. AN/SQQ-89(V) is the ASW Combat System for new construction DDG51 class ships and backfitted on CG47, DD963, and DDG51 class ships. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems.

The AN/SQQ-89(V)12 upgrade (EC-84) replaces the analog electronics of the SQS-53B Sonar with digital COTS processing and modern displays on CG47 class ships.

The AN/SQQ-89A(V)15 backfit upgrade will capitalize on the AN/SQQ-89(V)15 forward fit investment and will integrate a new tactical towed array sensor (MFTA) to provide a COTS-based USW combat system which will provide the capability for medium-frequency bistatic and multi-static sonar operations.

The Torpedo Alertment Upgrade focuses on providing a commercially-based Open System Architecture into which we insert torpedo alertment capabilities (TRAFS - Torpedo Recognition and Alertment Functional Segment), integrated tactical picture capabilities (TDSS/CADRT - Tactical Decision Support Subsystem/Computer Aided Dead Reckoning Tracer), a Sonar In-Situ Mode Assessment (SIMAS II) performance prediction system (AN/UYQ-25B), and the System Level Recorder.

The Torpedo Alertment Upgrade EC's lines will take advantage of advances in technology by upgrading previously installed TRAFS systems with improved processing/reliability and with more mature algorithms to improve false alert/alarm rates, upgrading previously installed SIMAS systems with improved acoustic predictions (range dependent models and high resolution database) and by incorporating flat screen technology into previously installed TDSS/CADRT systems.

The Fire Control/TDSS EC's lines include the AEGIS Tactical Executive System (ATES) upgrade for CGs 65 thru 72, upgrade of previously procured TDSS systems to the CADRT configuration, and upgrade of the MK 116 Fire Control System to enable the AN/SQQ-89(V) system to continue to interface with the AEGIS C&D (Command and Decision) system and provide safe tactical employment of new weapon types including the MK50 and MK 54 torpedoes.

The SSAAC (Surface Ship Acoustic Analysis Center) upgrade improves ASW data analysis and display capabilities at the Norfolk, VA center.

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

CLASSIFICATION:

UNCLASSIFIED

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | A. DATE | |
|--|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| Other Procurement, Navy / 02 | | | | | AN/SQQ-89(V) Surface ASW Combat System | | | | February 2002 | |
| | | | | | | | | | SUBHEAD | |
| | | | | | | | | | 72DB | |
| 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 (01) DB700/System Level Rcdr | 1 | 320 | NAVSEA | Aug-95 | FFP | Lockheed, Syracuse | Jun 01 | Jun 02 | Yes | |
| FISCAL YEAR (03) DB600/AN/SQQ-89A(V)15 | 1 | 6547 | NAVSEA | Sep-01 | Option FP | TBD | Feb 03 | May 04 | Yes | |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DD 963 Class Ships / DB100 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Surf ASW Combat Sys

DESCRIPTION/JUSTIFICATION:

Installation of AN/SQQ-89 ASW Combat System modifications of Analog to Digital components and upgrades to provide improved torpedo alertment and automated USW contact management on previously installed systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000& Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|---------------------------|-------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|-----------|-----|--------------|----|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 30 | 276.6 | | | | | | | | | | | | | | | | | | 30 | 276.6 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER - ECPs | Var | 16.1 | Var | 0.7 | | | | | | | | | | | | | | | | | 16.8 |
| OTHER - ENGINEERING SUPPORT | | 220.2 | | 0.1 | | | | | | | | | | | | | | | | | 220.3 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 30 | 97.1 | Var | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 30 | 97.8 |
| TOTAL PROCUREMENT | | 610.0 | | 1.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 611.5 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CG47 Class Ships / DB300 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Surf ASW Combat Sys

DESCRIPTION/JUSTIFICATION:

Installation of AN/SQQ-89 ASW Combat System modifications of Analog to Digital components and upgrades to provide improved torpedo alertment and automated USW contact management on previously installed systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: In Production

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 11 | 16.9 | | | | | | | | | | | | | | | | | | 11 | 16.9 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER - ECPs | Var | 19.6 | Var | 4.0 | | | | | | | | | | | | | | | | | 23.6 |
| OTHER - ENGINEERING SUPPORT | | 25.1 | | 1.8 | | 0.4 | | 0.1 | | | | | | | | | | | | | 27.4 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 11 | 16.1 | Var | 2.4 | Var | 1.9 | Var | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 0.0 | 11 | 20.8 |
| TOTAL PROCUREMENT | | 77.7 | | 8.2 | | 2.3 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 0.0 | | 88.7 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG 51 Class Ships / DB400 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Surf ASW Combat Sys

DESCRIPTION/JUSTIFICATION:

Installation of AN/SQQ-89 ASW Combat System upgrades to provide improved torpedo alertment and automated USW contact management on previously installed systems. The AN/SQQ-89A(V)15 backfit upgrade will capitalize on the AN/SQQ-89(V)15 forward fit investment and will integrate a new tactical towed array sensor (MFTA) to provide a COTS-based USW combat system which will provide the capability for medium-frequency bistatic and multi-static sonar operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **AN/SQQ-89A(V)15 Engineering Development Model (EDM) to be completed in FY03, installed in FY04 (RDT&E PE 0205620N)**

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC* | | TOTAL | | |
|-------------------------------------|-----------------|------|---------|-----|---------|-----|---------|-----|---------|------|---------|------|---------|------|---------|------|-----|-----|-------|----|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | | | | | 2 | 19.6 | 1 | 10.0 | 1 | 9.8 | 1 | 10.4 | TBD | TBD | 5 | | 49.8 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER - ECPs | Var | 18.6 | Var | 0.9 | Var | 3.2 | Var | 4.1 | Var | 1.3 | Var | 1.1 | | | | | | | | | 29.2 |
| OTHER - ENGINEERING SUPPORT | | 12.6 | | 1.7 | | 3.8 | | 4.0 | | 6.9 | | 7.0 | | 7.0 | | 5.8 | | TBD | | | 48.8 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | Var | 6.8 | Var | 1.2 | Var | 0.3 | Var | 1.7 | Var | 2.7 | Var | 3.2 | 1 | 4.5 | 2 | 7.7 | 2 | 7.3 | 5 | | 35.4 |
| TOTAL PROCUREMENT | | 38.0 | | 3.8 | | 7.3 | | 9.8 | | 30.5 | | 21.3 | | 21.3 | | 23.9 | | 7.3 | | 5 | 163.2 |

* FY08 and out DDG51 class program TBD

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: DDG 51 Class MODIFICATION TITLE: AN/SQQ-89(V) Surface ASW Combat Sys

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: Various for torpedo alertment upgrade components/ 20 months for AN/SQQ-89A(V)15

CONTRACT DATES: FY 2001 _____

FY 2002 _____

FY 2003 _____

DELIVERY DATE: FY 2001 _____

FY 2002 _____

FY 2003 _____

(\$ in Millions)

| Cost: | FY 2000 & Prio | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete* | | Total | | |
|-------------------|----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|--------------|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | Var | 6.6 | | | | | | | Var | 0.4 | | | | | | | | | | 0 | 7.0 |
| FY 2000 EQUIPMENT | Var | 0.2 | Var | 1.1 | | | | | Var | 0.7 | | | | | | | | | | 0 | 2.0 |
| FY 2001 EQUIPMENT | | | | | Var | 0.1 | | | | | | | | | | | | | | 0 | 0.1 |
| FY 2002 EQUIPMENT | | | | | Var | 0.2 | Var | 1.3 | | | | | | | | | | | | 0 | 1.5 |
| FY 2003 EQUIPMENT | | | | | | | Var | 0.4 | Var | 1.5 | | | | | | | | | | 0 | 1.9 |
| FY 2004 EQUIPMENT | | | | | | | | | Var | 0.1 | Var | 2.4 | 1 | 3.5 | 1 | 3.5 | | | | 2 | 9.5 |
| FY 2005 EQUIPMENT | | | | | | | | | | | Var | 0.8 | Var | 0.7 | 1 | 3.5 | | | | 1 | 5.0 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | Var | 0.4 | Var | 0.4 | 1 | 3.5 | | 1 | 4.3 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | Var | 0.4 | 1 | 3.8 | | 1 | 4.2 |
| TO COMPLETE | | | | | | | | | | | | | | | | | TBD | TBD | TBD | TBD | TBD |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC* | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|-----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 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 | 0 | 1 | 0 | 2 | 5 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 5 | | | |

* FY08 and out DDG51 class program TBD

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Procurement of AN/SQQ-89 Surface ASW Combat System equipment to match upgrades to current ship systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **AN/SQQ-89A(V)15 Engineering Development Model (EDM) to be completed in FY03, installed in FY04 (RDT&E PE 0205620N)**

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|---------|----|---------|----|-----|----|-------|----|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | Var | 17.6 | | | | 1 | 6.5 | | | | | | | | | | | | 1 | 24.1 |
| SUPPORT EQUIPMENT | | Var | 39.2 | Var | 0.5 | Var | 4.4 | Var | 5.0 | | | | | | | | | | | | 49.1 |
| OTHER - ENGINEERING SUPPORT | | | 39.5 | | 0.2 | | 2.4 | | 2.4 | | 0.4 | | | | | | | | | | 44.9 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TOTAL PROCUREMENT | | | 96.3 | | 0.7 | | 6.8 | | 13.9 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 1 | 118.1 |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | | | DATE: | | |
|--|-------------|---------|--|----------------|----------------|--------------------------------|----------------|----------------|----------------|----------------|-------------|---------------|
| P-40 | | | | | | | | | | February 2002 | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE | | | | | | |
| OTHER PROCUREMENT, NAVY/BA:2 | | | | | | SSN ACOUSTICS 214700 | | | | | | |
| Program Element for Code B Items: | | | | | | Other Related Program Elements | | | | | | |
| 0604503N | | | | | | | | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY2007 | To Complete | Total |
| QUANTITY | N/A | B | | | | | | | | | | 0 |
| COST (In Millions) | | | | \$112.0 | \$118.3 | \$251.9 | \$328.5 | \$216.6 | \$242.0 | \$290.2 | | 1559.5 |
| SPARES COST (In Millions) | | | | \$7.1 | \$2.7 | \$13.5 | \$11.7 | \$9.0 | \$13.5 | \$24.4 | | 81.8 |
| <p>This program procures submarine systems and equipment to maintain clear acoustic, tactical, and operational superiority over the entire spectrum of submarine and surface combatant threats. Procurements provide upgrades/support to 688 Class, 688I Flight and SEAWOLF Class SSN's. All future Acoustic Upgrades of Acoustic-Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. A-RCI is a multi-phased, evolutionary effort geared toward addressing Acoustic Superiority through the rapid introduction of interim development products applicable to SSN 688 and 688I Class Submarines. A-RCI includes the AN/BSY-1 ECP 1000 Acoustic Upgrade, Medium Frequency Active Improvement (MFAI), and the AN/BSY-1 HF Upgrade programs. A-RCI Phase II provides full Towed Array processing including TB-29 Spatial Vernier and integrates the first Advanced Processing Build (APB) accommodated through a Technical Refresh/Insertion of the production hardware and adds a second display. Phase III completes system integration and is the baseline for SSN 688 Class Submarines. Phase III provides Spherical Array (SA) Processing. Phase IV provides AN/BSY-1 High Frequency Active Upgrades and is the baseline for SSN688I and SSN21 class submarines. A-RCI received MSII approval on 05/96, including the decision to procure the first two (2) A-RCI TA Upgrade Kits for 688 and 688I. The program successfully completed a program review in April 98 for FY98 and FY99 procurement options; in April 99 for remaining FY99 procurement options; and December 99 for FY00 procurement options. The RDT&E program element is PE 0604503N/F0219. TECH EVAL/OPEVAL is scheduled for completion in 4Q/01 and Milestone III approval is planned for 1Q/02. ACINT 21 upgrades provides Towed/Hull/Sphere/Sail Array recording/playback and event reconstruction. Program provides for ONI element level recording. ACINT 21 Lite provides for processed data and replay capability and formatted data for executing "real-time" Reachback to Battle Group and /or ONI to preclude requiring the Submarine return to port to provide tactically critical ACINT data. ACINT 21 Heavy provides additional storage for element level sensor data and onboard reprocessing as well as data formatting for real time reachback and provides full program implementation. Total Ship Monitoring System (TSMS) provides own ship environmental and noise monitoring to enhance the ships situational awareness and provides necessary information for tactical decisions. The AN/BQS-15 EC-19 is an engineering change to baseline AN/BQS-15 High Frequency Sonar Systems onboard First Flight SSN 688 Class Submarines. The EC-19 provides display and processing upgrades consistent with A-RCI Phase IV with Precision Underwater Mapping forward-look capabilities. This line procures the additional shipsets necessary to outfit Submarines being forward homeported in Guam to support Pacific Fleet Operations. Precision Bottom Mapping also referred to as Precision Underwater Mapping (PUMA) upgrades A-RCI Phase IV shipsets to provide 3-D "look-ahead" profiling and visualization with enhanced resolution for better discrimination of targets of interest. The Acoustic Intercept Technology Refresh is a COTS replacement for the AN/WLR-9 detection set installed on in-service submarines. The AN/WLR-9 provides for torpedo and other active detection capability, it is circa 1960's technology which is no longer procurable nor supportable. This COTS replacement is being incorporated into the overall A-RCI system architecture to lower acquisition costs, minimize ship interface impacts and to provide for a future technology insertion and refreshment program via the Advanced Processor Build (APB) process.</p> | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET | | DATE: |
|--|-----------------------------|---------------|
| P-40 | | February 2002 |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | |
| OTHER PROCUREMENT, NAVY/BA: 2 | SSN ACOUSTICS 214700 | |
| <p>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. Increased capability is being provided with the TB-29 array, which provides improved low frequency performance, passive localization, increased directivity index, and higher search speed. The TB-29 A Towed Array maintains TB-29 Towed Array capability at a reduced cost using COTS based Telemetry, lower cost hydrophones and reduced numbers of non-acoustic sensors.</p> | | |
| <p>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.</p> | | |
| <p>SA102 TOWED SYSTEMS: Procures TB-29 A Towed Arrays, OA-9070B Towed Array Handler Kits, and refurbishment/upgrade material to support reliability improvements to SPALT 9080, TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, improved slip rings, EMI improvements, roller boxes, and improved hydraulic filtering. Towed Array reliability improvements include: improved internal connectors, hydrophones, and Vibration Isolation Modules (VIMs) for the TB-23 Array. Towed Array improvements to increase performance include: Light Weight Tow Cables for the TB-29 and TB-29 A Towed Arrays and Wideband OMNI capability in TB-16 Arrays.</p> | | |
| <p>SATBD SSGN MODERIZATION: Funds provided to procure updated hardware for combat systems on SSGN conversions.</p> | | |
| <p>SA201 BLOCK CHANGES: Minor ECP's and hardware changes affecting the SSN688 Class and 688I Flight 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.</p> | | |
| <p>SA202 PRODUCTION/ENGINEERING SUPPORT: Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.</p> | | |
| <p>SA203 UNIQUE TEST EQUIPMENT: Funding procures various towed array and towed array handling system/stowage tube inspection test equipment.</p> | | |
| <p>SA302 OP TRAINER UPGRADES: Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.</p> | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | |
|---|--|-------------------------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA: 2 | P-1 ITEM NOMENCLATURE SSN ACOUSTICS 214700 | |
| <p>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 unsupported.</p> <p>SA401 INITIAL TRAINING: Provides for initial training curriculum development, training management materials, exercise control group development, pilot services and services to the Fleet.</p> <p>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.</p> <p>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 and MK2/VA Class Combat Control System Kits.</p> <p>SATBD NON-PROPULSION ELECTRONIC SYSTEMS MODERIZATION: Funds provide for Subsystem C4I connectivity and interoperability in support of CNO IT21 initiatives. Supports rapid data/information transmittal on/off board the submarine.</p> <p>SA5IN EQUIPMENT INSTALLATION: Funds actual hardware installation during shipyard and pierside availabilities.</p> <p>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.</p> | | |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | DATE: February 2002 | | | | | |
|--|-------------------------------------|---------|------------------------------------|---------------------|-----------|--|----------|-----------------|------------|----------|-----------------|------------------------|-------|-----------------|----|-------|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | ID Code B | | P-1 ITEM NOMENCLATURE/SUBHEAD SSN ACOUSTICS/H2SA | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY2002 | | | FY 2003 | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | | |
| | <u>SPONSOR: N87</u> | | | | | | | | | | | | | | | | |
| SA101 | <u>ACOUSTICS UPGRADES</u> | | | | | | | \$5,552 | | | \$26,792 | | | \$95,022 | | | |
| | INSTALL SUPPORT | A | | | | | | 4,492 | | | 6,025 | | | 6,123 | | | |
| | REFURBISHMENT MATERIAL | A | | | | | | 1,060 | | | 389 | | | 317 | | | |
| | ACINT-21 KITS HEAVY | B | | | | | | | 1 | 511 | 511 | | | | | | |
| | ACINT-21 KITS LITE | B | | | | | | | | | | 19 | 209 | 3,971 | | | |
| | BQS-15 EC-19 (Guam Hulls) | A | | | | | | | 1 | 2,000 | 2,000 | 3 | 2,850 | 8,550 | | | |
| | A-RCI SA KITS (688) | B | | | | | | | | | | 1 | 9,748 | 9,748 | | | |
| | A-RCI TA RCI KITS (688) | B | | | | | | | 4 | 2,821 | 11,284 | | | | | | |
| | A-RCI TA TO SA UPGRADES KITS (688) | B | | | | | | | | | | 3 | 7,096 | 21,288 | | | |
| | A-RCI TA RCI KITS (688I) | B | | | | | | | 1 | 2,979 | 2,979 | | | | | | |
| | A-RCI SA KITS (688I) | B | | | | | | | | | | | | | | | |
| | A-RCI HF KITS | B | | | | | | | | | | 4 | 2,963 | 11,852 | | | |
| | A-RCI TA TO SA UPGRADES KITS (688I) | B | | | | | | | | | | 4 | 5,309 | 21,236 | | | |
| | BOTTOM MAPPING | B | | | | | | | 6 | 184 | 1,104 | 7 | 188 | 1,316 | | | |
| | HF WINDOWS | B | | | | | | | 13 | 192 | 2,500 | 12 | 208 | 2,500 | | | |
| | TSMS KITS | B | | | | | | | | | | 7 | 799 | 5,593 | | | |
| | ACOUSTIC INTERCEPT SSN | B | | | | | | | | | | 2 | 365 | 730 | | | |
| | ACOUSTIC INTERCEPT SSBN | B | | | | | | | | | | 2 | 365 | 730 | | | |
| | ACOUSTIC INTERCEPT SENSORS | B | | | | | | | | | | 4 | 267 | 1,068 | | | |
| SA5IN | <u>INSTALLATION</u> | | | | | | | \$29,482 | | | \$3,221 | | | \$14,686 | | | |
| SA102 | <u>TOWED SYSTEMS</u> | | | | | | | \$36,688 | | | \$37,398 | | | \$50,725 | | | |
| | TOWED ARRAY REFURBISHMENT & UPGRADE | A | | | | | | 15,998 | | | 10,876 | | | 19,248 | | | |
| | TOWED ARRAY HANDLING SYSTEM REFURBS | A | | | | | | 4,523 | | | 3,450 | | | 3,505 | | | |
| | TB-29 A | B | | | | | | 10,815 | 5 | 2,163 | 10,815 | 8 | 2,200 | 17,600 | 10 | 2,238 | 22,380 |
| | OA-9070 B UPGRADES | A | | | | | | 5,352 | 8 | 669 | 5,352 | 8 | 684 | 5,472 | 8 | 699 | 5,592 |
| | TB-16 ARRAY REPLACEMENT | A | | | | | | | | | | | | | | | |
| SA5IN | <u>INSTALLATION</u> | | | | | | | \$8,556 | | | \$7,944 | | | \$10,219 | | | |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|---|--------------|---|------------|----------|-----------|---------------|----------|---|------------|----------|-----------|------------------------|-------------|------|----------|-----------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD SSN ACOUSTICS/H2SA | | | | | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| | | SATBD | SSGN MODERIZATION PRODUCTION START-UP A-RCI PHASE I - PHASE IV TECH INSERTION | 2 | 15,500 | 31,000 | | | 7,000 | | | \$0 | | | \$0 | | |
| SA5IN | INSTALLATION | | | \$0 | | | \$7,000 | | | \$7,000 | | | \$0 | | | | \$16,000 |
| SA201 | BLOCK CHANGES ACOUSTICS UPGRADES DESK TOP CALCULATOR TOWED ARRAYS | | | \$3,454 | | | \$3,600 | | | \$3,620 | | | \$3,820 | | | | \$23,528 |
| SA202 | PROD/ENG'G SUPPT ACOUSTICS UPGRADES TOWED ARRAYS/HANDLING EQUIP | | | \$5,796 | | | \$6,105 | | | \$6,881 | | | \$7,052 | | | | \$41,699 |
| SA203 | UNIQUE TEST EQUIPMENT | | | \$3,139 | | | \$3,072 | | | \$3,349 | | | \$3,432 | | | | \$21,561 |
| SA302 | OP TRAINER UPGRADES ENGINEERING CHANGES | | | \$1,700 | | | \$1,700 | | | \$1,000 | | | \$1,000 | | | | \$11,441 |
| SA303 | COTS SUPPORTABILITY UPGRADES COTS TECH INSERTION COTS TECH REFRESH | | | \$8,778 | | | \$11,035 | | | \$13,192 | | | \$23,453 | | | | \$103,776 |
| SA401 | INITIAL TRAINING ACOUSTICS TOWED ARRAY/HANDLING EQUIPMENT | | | \$1,373 | | | \$1,414 | | | \$1,449 | | | \$1,486 | | | | \$9,054 |
| | | | | | | | | | | | | | | 0 | | | 266,059 |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | | |
|--|--|--|--|---------------|--|--|--|-------------------------------|--|--|--|
| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | |
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD SSN ACOUSTICS/H2SA | | | | | |

| COST CODE | ELEMENT OF COST | FY 2004 | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | |
|-----------|--|----------|--|----------------|----------|-----------|----------------|----------|-----------|----------------|----------|-----------|----------------|----------|-------|----------|------------------|
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| | | SA500 | <u>AN/BQG-5 WAA</u> ENGINEERING CHANGES/UPDATES | | | \$61 | | | \$65 | | | \$0 | | | \$0 | | |
| SA501 | <u>AN/BSY-2</u> EOL PARTS ENGINEERING CHANGES/UPGRADES INSTALLATION & TEST MK2/VA CLASS VARIANT KITS | | | \$9,314 | | | \$6,686 | | | 11,710 | | | \$5,604 | | | | \$73,200 |
| SA51N | INSTALLATION | | | \$8,425 | | | \$876 | | | \$4,700 | | | \$5,559 | | | | \$24,635 |
| SATBD | <u>NON-PROPULSION ELEC SYS MOD</u> | | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | | \$6,300 |
| SA900 | CONSULTING SERVICES | | | \$2,848 | | | \$2,904 | | | \$2,883 | | | \$2,958 | | | | \$20,411 |
| | | | | 328,469 | | | 216,647 | | | 242,030 | | | 290,233 | | | | 1,559,577 |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | | Weapon System | | A. DATE | | | |
|---|----------|-----------------------|--------------------|-------------------|------------------------------|---|---------------|------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | C. P-1 ITEM NOMENCLATURE SSN ACOUSTICS/H2SA | | | February 2002 | | |
| | | | | | | | | | 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 | |
| <u>FY 2001</u> | | | | | | | | | | | |
| SA102 - TB-29 A ARRAYS | 5 | \$2,163 | NAVSEA | | C/CPHF/Opt | Lockheed Martin, MD | 2/01 | 8/02 | YES | | |
| SA102 - OA-9070 B Upgrade kits | 8 | \$669 | NAVSEA | | C/CPFF/Opt | Lockheed Martin, MD | 12/00 | 8/01 | YES | | |
| SA501 - ARCVI-(V)5 KIT (see note on P3A) | 1 | \$6,683 | NAVSEA | | SS/FP/OPT | Lockheed Martin, VA | 2/01 | 2/02 | YES | | |
| <u>FY 2002</u> | | | | | | | | | | | |
| SA101 - ACINT-21 HEAVY | 1 | \$511 | NAVSEA | | SS/CPHF/Opt | DSR, VA | 2/02 | 6/02 | YES | | |
| SA101 - A-RCI TA (688) | 4 | \$2,821 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/02 | 3/03 | YES | | |
| SA101 - A-RCI TA (688I) | 1 | \$2,979 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/02 | 3/03 | YES | | |
| SA101 - BOTTOM MAPPING | 6 | \$184 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 1/02 | 6/02 | YES | | |
| SA101 - BQS 15 EC-19 | 1 | \$2,000 | NAVSEA | | RFP | NSWC, Crane | 2/02 | 2/03 | YES | | |
| SA102 - TB-29 A ARRAYS | 8 | \$2,200 | NAVSEA | | C/FFP | TBD | 5/02 | 11/03 | YES | | |
| SA102 - OA-9070 B Upgrade kits | 8 | \$684 | NAVSEA | | C/CPFF/Opt | Lockheed Martin, MD | 2/02 | 10/02 | YES | | |
| <u>FY 2003</u> | | | | | | | | | | | |
| SA101 - ACINT-21 LITE | 19 | \$209 | NAVSEA | | SS/CPHF/Opt | DSR, VA | 2/03 | 6/03 | YES | | |
| SA101 - A-RCI TA-SA Upgrade (688I) | 4 | \$5,309 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/03 | 3/04 | YES | | |
| SA101 - A-RCI HF Kits(688I) | 4 | \$2,963 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/03 | 3/04 | YES | | |
| SA101 - A-RCI SA (688) | 1 | \$9,748 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/03 | 3/04 | YES | | |
| SA101 - A-RCI TA-SA Upgrades (688) | 3 | \$7,096 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 3/03 | 3/04 | YES | | |
| SA101 - BOTTOM MAPPING | 7 | \$188 | NAVSEA | | SS/CPHF/Opt | Lockheed Martin, VA | 1/03 | 6/03 | YES | | |
| SA101 - TSMS KITS | 7 | \$799 | NAVSEA | | TBD | TBD | 3/03 | 3/04 | NO | | |
| SA101 - BQS 15 EC-19 | 3 | \$2,850 | NAVSEA | | RCP | NSWC, Crane | 2/03 | 2/04 | YES | | |
| SA101 - ACOUSTIC INTERCEPT | 4 | \$365 | NAVSEA | | TBD | TBD | 3/03 | 3/04 | NO | | |
| SA101 - ACOUSTIC INTERCEPT SENSOR | 4 | \$267 | NAVSEA | | TBD | TBD | 3/03 | 3/04 | NO | | |
| SA102 - TB-29 A ARRAYS | 10 | \$2,238 | NAVSEA | | C/FFP/Opt | TBD | 2/03 | 8/04 | YES | | |
| SA102 - OA-9070 B Upgrade kits | 8 | \$699 | NAVSEA | | C/FFP/Opt | Lockheed Martin, MD | 2/03 | 10/03 | YES | | |
| SA501 - ARCVI-(V)5 KIT | 2 | \$9,700 | NAVSEA | | SS/FP/OPT | Lockheed Martin, VA | 2/03 | 2/04 | YES | | |
| D. REMARKS | | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:
 PROVIDES TB-29 ARRAY CAPABILITY AND IMPROVED DETECTION

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|----|----------------|--------|----------------|-------|----------------|----|----------------|----|----------------|----|----------------|----|-----------|----|--------------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 20 | 50.502 | | | 4 | 11.284 | | | | | | | | | | | | | | 24 | 61.786 |
| INSTALLATION KITS - UNIT COST | | 2.525 | | | | 2.821 | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TRAINING EQUIPMENT | 1 | 2.682 | | | | | | | | | | | | | | | | | | 1 | 2.682 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALL COST | 20 | 14.080 | | | | | 4 | 6.786 | | | | | | | | | | | | 24 | 20.866 |
| TOTAL PROCUREMENT | | 67.264 | | | | 11.284 | | 6.786 | | | | | | | | | | | | | 85.334 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:
 PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | | |
|-------------------------------------|----------------------------|--------|----------------|----|----------------|-------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|-----------|----|--------------|---------|-------|---------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 5 | 25.604 | | | | | 3 | 21.288 | 8 | 58.712 | 3 | 22.458 | | | 2 | 15.182 | | | 21 | 143.244 | | |
| INSTALLATION KITS - UNIT COST | | 5.121 | | | | | | 7.096 | | 7.339 | | 7.486 | | | | 7.591 | | | | | | |
| 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 | 1.350 | | | 3 | 7.941 | 1 | 1.437 | | | 3 | 8.032 | 8 | 21.202 | 3 | 8.495 | | | 2 | 5.500 | 21 | 53.957 |
| TOTAL PROCUREMENT | | 26.954 | | | | 7.941 | | 1.437 | | 21.288 | | 66.744 | | 43.660 | | 8.495 | | | 15.182 | | 5.500 | 197.201 |

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: 688 A-RCI TA-SA KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIP ALT
 ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: FY 2001: 03/01 FY 2002: N/A FY 2003: 3/03
 DELIVERY DATE: _____ FY 2001: 03/02 FY 2002: _____ FY 2003: 3/04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|-------|---------|----|---------|-------|---------|-------|---------|-------|---------|--------|---------|-------|---------|----|-------------|-------|-------|----|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | 1 | 1.350 | | | | | | | | | | | | | | | | | | 1 | 1.350 |
| FY 2000 EQUIPMENT | | | | | 3 | 7.941 | 1 | 1.437 | | | | | | | | | | | | 4 | 9.378 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | 3 | 8.032 | | | | | | | | | | 3 | 8.032 |
| FY 2004 EQUIPMENT | | | | | | | | | | | 8 | 21.202 | | | | | | | | 8 | 21.202 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 3 | 8.495 | | | | | | 3 | 8.495 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | 2 | 5.500 | | 2 | 5.500 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | |
| In | 1 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 21 |
| Out | 1 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 21 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:
 PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|-----------|-------|--------------|-------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 1 | 8.281 | | | | | 1 | 9.748 | 3 | 29.739 | 1 | 10.082 | | | | | | | | 6 | 57.850 |
| INSTALLATION KITS - UNIT COST | | 8.281 | | | | | | 9.748 | | 9.913 | | 10.082 | | | | | | | | | |
| 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 | 3.901 | 3 | 8.753 | 1 | 3.363 | | | | | | 6 | 18.251 |
| TOTAL PROCUREMENT | | 10.515 | | 0.000 | | 0.000 | | 0.000 | | 9.748 | | 33.640 | | 18.835 | | 3.363 | | 0.000 | | 0.000 | 76.101 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 6881 A-RCI TA KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:
 PROVIDES TB-29 ARRAY PROCESSING CAPABILITY AND IMPROVED DETECTION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|----|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|----|-----------|----|--------------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 12 | 32.494 | | | 1 | 2.979 | | | | | | | | | | | | | | 13 | 35.473 |
| INSTALLATION KITS - UNIT COST | | 2.708 | | | | | | | | | | | | | | | | | | | |
| 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 | 12 | 10.007 | | | | | 1 | 1.650 | | | | | | | | | | | | 13 | 11.657 |
| TOTAL PROCUREMENT | | 42.501 | | | | | | 1.650 | | 0.000 | | 0.000 | | 0.000 | | | | | | | 44.151 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 6881 A-RCI TA-SA/HF KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

TA - SA KITS PROVIDES SPHERICAL ARRAY PROCESSING - * HF KITS ARE NOT INSTALLED ALONE. HF KITS ARE INSTALLED WITH TA-SA KITS AS SHOWN ON THIS PAGE, AND WITH SA KITS AS SHOWN ON PAGE 21. THE TOTAL NUMBER OF HF KITS LISTED ON THE P-5 WILL ADD TO THE TOTALS FOR HF KITS ON PAGE 19 & 21.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|----|----------------|-------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|-----------|--------|--------------|----|---------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS/TA-SA KITS | 5 | 22.287 | | | | | 4 | 21.236 | 2 | 10.800 | 1 | 5.492 | 4 | 22.340 | | | | | | 16 | 82.155 |
| INSTALLATION KITS - UNIT COST | | 4.457 | | | | | | 5.309 | | 5.400 | | 5.492 | | 5.585 | | | | | | | |
| * INSTALLATION KITS/HF UPGRADE | 5 | 14.038 | | | | | 4 | 11.852 | 2 | 6.028 | 1 | 3.065 | 4 | 12.468 | | | | | | 16 | 47.451 |
| INSTALLATION KITS - UNIT COST | | 2.808 | | | | | | 2.963 | | 3.014 | | 3.065 | | 3.117 | | | | | | | 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 | 1.333 | | | 3 | 7.830 | 1 | 1.416 | | | 4 | 9.369 | 2 | 4.846 | 1 | 2.808 | 4 | 10.848 | | 16 | 38.450 |
| TOTAL PROCUREMENT | | 37.658 | | | | 7.830 | | 1.416 | | 33.088 | | 26.197 | | 13.403 | | 37.616 | | 10.848 | | | 168.056 |

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: 688I A-RCI TA-SA/HF KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:

FY 2001: N/A FY 2002: N/A FY 2003: 3/03

DELIVERY DATE:

FY 2001: N/A FY 2002: N/A FY 2003: 3/04

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|-----|----|---------|-------|---------|-------|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 1 | 1.333 | | | | | | | | | | | | | | | | | | | 1 | 1.333 |
| FY 2000 EQUIPMENT | | | | | 3 | 7.830 | 1 | 1.416 | | | | | | | | | | | | | 4 | 9.246 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2003 EQUIPMENT | | | | | | | | | | 4 | 9.369 | | | | | | | | | | 4 | 9.4 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | 2 | 4.846 | | | | | | | | 2 | 4.846 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | 1 | 2.808 | | | | | | 1 | 2.808 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | 4 | 10.848 | | | | 4 | 10.848 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 1 | 0 | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 | 16 |
| Out | 1 | 0 | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 0 | 16 | |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 6881 A-RCI SA KITS/HF UPGRAD TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

SA KITS PROVIDES SPHERICAL ARRAY PROCESSING - *HF KITS ARE NOT INSTALLED ALONE. HF KITS ARE INSTALLED WITH SA KITS AS SHOWN ON THIS PAGE, AND WITH TA-SA KITS AS SHOWN ON PAGE 16. THE TOTAL NUMBER OF HF KITS LISTED ON THE P-5 WILL ADD TO THE TOTALS FOR HF KITS ON PAGE 19 & 21.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: OPEVAL 2nd QTR FY02

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|----|----------------|--------|----------------|----|----------------|--------|----------------|-------|----------------|-------|----------------|----|-----------|----|--------------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS/SA KITS | 6 | 44.701 | | | | | | | 1 | 7.992 | | | | | | | | | | 7 | 52.693 |
| INSTALLATION KITS - UNIT COST | | 7.450 | | | | | | | | 7.992 | | | | | | | | | | | |
| * INSTALLATION KITS/HF UPGRADE | 6 | 5.587 | | | | | | | 1 | 3.014 | | | | | | | | | | 7 | 8.601 |
| INSTALLATION KITS - UNIT COST | | 0.931 | | | | | | | | 3.014 | | | | | | | | | | | 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 | 1.930 | | | 5 | 13.711 | | | | | | 1 | 3.210 | | | | | | | 7 | 18.851 |
| TOTAL PROCUREMENT | | 52.218 | | | | 13.711 | | | | 11.006 | | 3.210 | | 0.000 | | | | | | | 80.145 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ACINT TA (LITE) TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

ACINT 21 Lite provides an interim display level record/playback.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|----|----------------|----|----------------|----|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|-----------|----|--------------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | 19 | 3.971 | 21 | 4.473 | 2 | 0.436 | 5 | 1.115 | 3 | 0.684 | | | 50 | 10.679 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | 0.209 | | 0.213 | | 0.218 | | 0.223 | | 0.228 | | | | | |
| 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 | | | | | | | 19 | 2.371 | 21 | 2.472 | 2 | 0.262 | 5 | 0.666 | 3 | 0.410 | | | | | 6.181 |
| TOTAL PROCUREMENT | | | | | | | | 6.342 | | 6.945 | | 0.698 | | 1.781 | | 1.094 | | | | | 16.860 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ACINT 21 TA (LITE) MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: _____ FY 2001: N/A FY 2002: N/A FY 2003: 02/03

DELIVERY DATE: _____ FY 2001: N/A FY 2002: N/A FY 2003: 06/03

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | | |
|-------------------|-------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | 19 | 2.371 | | | | | | | | | | | | 19 | 2.371 |
| FY 2004 EQUIPMENT | | | | | | | | | | 21 | 2.472 | | | | | | | | | | 21 | 2.472 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | 2 | 0.262 | | | | | | | | 2 | 0.262 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | 5 | 0.666 | | | | | | 5 | 0.666 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | 3 | 0.410 | | | | 3 | 0.410 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|----|---|---------|---|----|----|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 0 | 0 | 11 | 10 | 0 | 0 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 3 | 0 | 0 | 50 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 9 | 0 | 0 | 11 | 10 | 0 | 0 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 3 | 0 | 0 | 50 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ACINT TA/SA (HEAVY) TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

ACINT 21 Heavy provides full program implementaion.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|----|----------------|----|----------------|-------|----------------|----|----------------|----|----------------|-------|----------------|-------|----------------|--------|-----------|-------|--------------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | 1 | 0.511 | | | | | | 10 | 5.570 | 19 | 10.830 | | | | 30 | 16.911 | |
| INSTALLATION KITS - UNIT COST | | | | | | 0.511 | | | | | | | 0.557 | | 0.570 | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | 1.000 | | | | | | | | 1.000 |
| 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 | 0.368 | | | | | | | | | 10 | 4.104 | 19 | 7.957 | 30 | 12.429 | |
| TOTAL PROCUREMENT | | | | | | 0.879 | | | | | | 0.000 | | 6.570 | | 14.934 | | 7.957 | | | 30.340 |

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: ACINT 21 TA/SA (HEAVY) MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: _____

FY 2001: N/A

FY 2002: 2/02

FY 2003: N/A

DELIVERY DATE: _____

FY 2001: N/A

FY 2002: 6/02

FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|-----|----|---------|----|---------|-------|---------|----|---------|----|---------|----|---------|----|---------|-------|-------------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | 1 | 0.368 | | | | | | | | | | | | | | 1 | 0.368 |
| 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 | | | | | | | | | | | | | | | | | 10 | 4.104 | | | | 10 | 4.104 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | 19 | 7.957 | | 19 | 7.957 |

INSTALLATION SCHEDULE:

| | FY 2000 | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | IC | TOTAL |
|-----|---------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | & Prior | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 19 | 30 |
| Out | 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 | 5 | 5 | 19 | 30 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Total Ship Monitoring System (TSMS) provides own ship environmental and noise monitoring to enhance the ships situational awareness and provides necessary information for tactical decisions

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|----|----------------|----|----------------|----|----------------|-------|----------------|-------|----------------|-------|----------------|--------|----------------|--------|-----------|--------|--------------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | 7 | 5.593 | 6 | 4.902 | 9 | 7.515 | 9 | 7.677 | 13 | 11.336 | | | 44 | 37.023 | |
| INSTALLATION KITS - UNIT COST | | | | | | | 0.799 | | 0.817 | | 0.835 | | 0.853 | | 0.872 | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT NONRECURRING | | | | | | | 1.876 | | | | | | | | | | | | | | 1.876 |
| 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 | | | | | | | | | 7 | 8.553 | 6 | 7.470 | 9 | 11.421 | 9 | 11.646 | 13 | 17.147 | 44 | 56.237 | |
| TOTAL PROCUREMENT | | | | | | | 7.469 | | 13.455 | | 14.985 | | 19.098 | | 22.982 | | 17.147 | | | | 95.136 |

FY03 installation funding is for development of SHIPALT installation package.

CLASSIFICATION: **UNCLASSIFIED**

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 2001: N/A FY 2002: N/A FY 2003: 03/03

DELIVERY DATE: _____ FY 2001: N/A FY 2002: N/A FY 2003: 03/04

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | | |
|-------------------|-------------|----|-----|----|---------|----|---------|----|---------|----|---------|-------|---------|-------|---------|--------|---------|--------|-------------|----|-------|----|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | | | 7 | 8.553 | | | | | | | | | | | 7 | 8.553 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | 6 | 7.470 | | | | | | | | | 6 | 7.470 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 9 | 11.421 | | | | | | | 9 | 11.421 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | 9 | 11.646 | | | | | 9 | 11.646 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 13 | 17.147 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | IC | 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 | 4 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 5 | 4 | 0 | 0 | 5 | 4 | 0 | 13 | 44 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 5 | 4 | 0 | 0 | 5 | 4 | 0 | 13 | 44 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ACOUTICS INTERCEPT/SENSOR 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|-------------------------------------|-----------------|----|---------|----|---------|----|---------|-------|---------|-------|---------|--------|---------|--------|---------|--------|-----|-------|-------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS (INTERCEPT) | | | | | | | 4 | 1.460 | 5 | 1.845 | 14 | 5.292 | 14 | 5.432 | 13 | 5.161 | | | | 50 | 19.190 |
| INSTALLATION KITS - UNIT COST | | | | | | | | 0.365 | | 0.369 | | 0.378 | | 0.388 | | 0.397 | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | 1.000 | | | | | | | | | | | | | 1.000 |
| EQUIPMENT (SENSOR) | | | | | | | 4 | 1.068 | 5 | 1.360 | 14 | 3.892 | 14 | 3.962 | 13 | 3.757 | | | | 50 | 14.039 |
| EQUIPMENT (SENSOR) - UNIT COST | | | | | | | | 0.267 | | 0.272 | | 0.278 | | 0.283 | | 0.289 | | | | | 1.389 |
| 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 | | | | | | | | | 4 | 1.596 | 5 | 2.034 | 14 | 5.813 | 14 | 5.930 | 13 | 5.605 | | 50 | 20.978 |
| TOTAL PROCUREMENT | | | | | | | | 3.528 | | 4.801 | | 11.218 | | 15.207 | | 14.848 | | 5.605 | | | 55.207 |

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: ACOUSTIC INTERCEPT MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIP ALT
 ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: _____ FY 2001: N/A FY 2002: N/A FY 2003: 03/03
 DELIVERY DATE: _____ FY 2001: N/A FY 2002: N/A FY 2003: 03/04

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|-----|----|---------|----|---------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | | | 4 | 1.596 | | | | | | | | | | 4 | 1.596 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | 5 | 2.034 | | | | | | | | 5 | 2.034 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 14 | 5.813 | | | | | | 14 | 5.813 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | 14 | 5.930 | | | | 14 | 5.930 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 13 | 5.605 | | 13 | 5.605 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 2 | 0 | 0 | 7 | 7 | 0 | 0 | 7 | 7 | 0 | 13 | 50 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 2 | 0 | 0 | 7 | 7 | 0 | 0 | 7 | 7 | 0 | 13 | 50 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: BQS 15 EC-19 TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Provides display and processing upgrades consistent with A-RCI IV with Precision Underwater Mapping forward-look capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|-------------------------------------|-----------------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|----|---------|----|---------|----|-------|----|-------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | 1 | 2.000 | 3 | 8.550 | | | | | | | | | | | 4 | | 10.550 |
| INSTALLATION KITS - UNIT COST | | | | | | | | 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 | 1.003 | 3 | 3.010 | | | | | | | | | | | 4.013 |
| TOTAL PROCUREMENT | | | | | | | 2.000 | | 9.553 | | 3.010 | | 0.000 | | 0.000 | | 0.000 | | | | 14.563 |

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIP ALT
 ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: _____ FY 2001: N/A FY 2002: 2/02 FY 2003: 2/03
 DELIVERY DATE: _____ FY 2001: N/A FY 2002: 2/03 FY 2003: 2/04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | 1 | 1.003 | | | | | | | | | | 1 | 1.003 |
| FY 2003 EQUIPMENT | | | | | | | | | | 3 | 3.010 | | | | | | | | 3 | 3.010 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | IC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 4 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

NOTE: FY00 INSTALL COST (AND PRIOR YEARS PROCUREMENT) INCLUDES ONE 9070A HANDLER PROCURED IN FY94. THE 9070A HAS A DIFFERENT PROCUREMENT AND INSTALLATION COST. FY01 REFLECTS PROCUREMENT OF AN ADDITIONAL 2 OA-9070B KITS TO OFFSET THE NEW REQUIREMENT FOR BOATS BEING DEPLOYED TO GUAM.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | | |
|-------------------------------------|----------------------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|-----------|-------|--------------|----|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| INSTALLATION KITS | 8 | 5.967 | 7 | 4.683 | 8 | 5.472 | 8 | 5.592 | 4 | 2.880 | 1 | 0.738 | 1 | 0.756 | | | | | | 37 | 26.088 | |
| INSTALLATION KITS - UNIT COST | | 0.746 | | 0.669 | | 0.684 | | 0.699 | | 0.720 | | 0.738 | | 0.756 | | | | | | | 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 | 4 | 8.529 | 6 | 8.556 | 5 | 7.944 | 8 | 10.219 | 8 | 11.495 | 4 | 4.534 | 1 | 1.050 | 1 | 3.108 | | | | 37 | 55.435 | |
| TOTAL PROCUREMENT | | 14.496 | | 13.908 | | 13.416 | | 15.811 | | 14.375 | | 5.272 | | 1.806 | | 3.108 | | 0.000 | | | 82.192 | |

CLASSIFICATION: **UNCLASSIFIED**

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: 8 - 12 Months

CONTRACT DATES: _____ FY 2001: 12/00 FY 2002: 2/02 FY 2003: 2/03

DELIVERY DATE: _____ FY 2001: 8/01 FY 2002: 10/02 FY 2003: 10/03

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|-----|----|---------|-------|---------|-------|---------|--------|---------|--------|---------|-------|---------|-------|---------|-------|-------------|----|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 4 | 8.529 | | | | | | | | | | | | | | | | | | | 0 | 8.529 |
| FY 2000 EQUIPMENT | | | | | 4 | 5.796 | | | | | | | | | | | | | | | 4 | 5.796 |
| FY 2001 EQUIPMENT | | | | | 2 | 2.760 | 5 | 7.944 | | | | | | | | | | | | | 7 | 10.704 |
| FY 2002 EQUIPMENT | | | | | | | | | 8 | 10.219 | | | | | | | | | | | 8 | 10.219 |
| FY 2003 EQUIPMENT | | | | | | | | | | | 8 | 11.495 | | | | | | | | | 8 | 11.495 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | 4 | 4.534 | | | | | | | 4 | 4.534 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 1 | 1.050 | | | | | 1 | 1.050 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | 1 | 3.108 | | | 1 | 3.108 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| In | 4 | 0 | 1 | 2 | 3 | 1 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 4 | 3 | 1 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Out | 4 | 0 | 1 | 2 | 3 | 1 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 4 | 3 | 1 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 37 | |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ARCI-(V)5 KITS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

ARCI-(V)5 KITS INCORPORATE ARCI PHASE II-IV CAPABILITY FOR THE SEAWOLF CLASS SUBMARINE.
NOTE: THE BALANCE OF FY01 KIT COST OF \$5,703K BEING FUNDED BY PMS350 UNDER OPN BLI 094100 SUBHEAD H1PB.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 1999 & Prior</u> | | <u>FY 2000</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | <u>TOTAL</u> | |
|-------------------------------------|----------------------------|----|----------------|-------|----------------|-------|----------------|-------|----------------|--------|----------------|-------|----------------|----|----------------|----|----------------|----|-----------|--------------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | 1 | 6.683 | | | 2 | 19.400 | | | | | | | | | 0 | 3 | 26.083 |
| INSTALLATION KITS - UNIT COST | | | | | | 6.683 | | | | 9.700 | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | | | AP | 0.100 | AP | 0.191 | AP | 0.344 | 1 | 4.540 | 2 | 8.425 | | | | | | | 0 | 3 | 13.600 |
| TOTAL PROCUREMENT | | | | 0.100 | | 6.874 | | 0.344 | | 23.940 | | 8.425 | | | | | | | 0 | | 39.683 |

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ARCI-(V)5 KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3-4 MOS

PRODUCTION LEADTIME: 9-12 Months

CONTRACT DATES: FY 2000: N/A

 FY 2001: 2/01

 FY 2002: _____

 FY 2003: 2/03

DELIVERY DATE: FY 2000: N/A

 FY 2001: 2/02

 FY 2002: _____

 FY 2003: 2/04

(\$ in Millions)

| Cost: | Prior Years | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | | |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| FY 2001 EQUIPMENT | | | | | | | | | | 1 | 4.540 | | | | | | | | | | 1 | 4.540 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| FY 2003 EQUIPMENT | | | | | | | | | | | | 2 | 8.425 | | | | | | | | 2 | 8.425 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | 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 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: MK2/VA CLASS VARIANT KITS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

REPLACES AN/BSY-2 COMBAT CONTROL SYSTEM WITH MK2/VA CLASS VARIANT COMBAT CONTROL SYSTEM

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 1999 & Prior</u> | | <u>FY 2000</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | <u>TOTAL</u> | |
|-------------------------------------|----------------------------|----|----------------|----|----------------|----|----------------|----|----------------|----|----------------|----|----------------|-------|----------------|--------|----------------|-------|-----------|--------------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | 1 | 4.840 | 2 | 9.892 | | | | 3 | 14.732 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | 4.840 | | 4.946 | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT/ PHASE II KIT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | | | | | | | | | | | | | AP | 0.876 | 1 | 4.700 | 2 | 5.560 | | | 11.136 |
| TOTAL PROCUREMENT | | | | | | | | | | | | | | 5.716 | | 14.592 | | | | | 25.868 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK2/VA CLASS VARIA MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3-4 MOS

PRODUCTION LEADTIME: 9-12 Months

CONTRACT DATES: FY 2000: N/A

FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

DELIVERY DATE: FY 2000: N/A

FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|-------|---------|-------|-------------|----|-------|----|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 1 | 4.700 | | | | | | 1 | 4.700 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | 2 | 5.560 | | | | 2 | 5.560 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 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 | 1 | 1 | 0 | 0 | 3 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 3 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 726 A-RCI TA-SA KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:
 PROVIDES SPHERICAL ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|-------|----------------|----|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|--------|----------------|--------|-----------|--------|--------------|----|---------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | 2 | 14.924 | 9 | 68.319 | | | | 11 | 83.243 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | 7.462 | | 7.591 | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | 1.200 | | | | | | | 1.200 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALL COST | | | | | | | | | | | | | | | 2 | 5.396 | 9 | 24.741 | | 11 | 30.137 |
| TOTAL PROCUREMENT | | 0.000 | | | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 16.124 | | 73.715 | | 24.741 | | | | 114.580 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 726 A-RCI TA-SA KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | | |
|-------------------|-------------|----|-----|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|--------|----|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | 2 | 5.396 | | | | 2 | 5.396 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 9 | 24.741 | | 9 | 24.741 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 9 | 11 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 9 | 11 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES A-RCI Phase I-IV on SSGN conversions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|-------|----------------|----|----------------|-------|----------------|----|----------------|--------|----------------|-------|----------------|-------|----------------|-------|-----------|----|--------------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | 2 | 31.000 | | | | | | | | | 2 | 31.000 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | 15.500 | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | 2.000 | | | | | | | | | | | | | | 2.000 |
| 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 | 7.000 | 1 | 7.000 | | | | | 2 | | 14.000 |
| TOTAL PROCUREMENT | | 0.000 | | | 0.000 | 0.000 | 2.000 | | 31.000 | | 7.000 | 7.000 | | 0.000 | | 0.000 | | | | | 47.000 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSGN Conversion MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | | |
|-------------------|-------------|----|-----|----|---------|----|---------|----|---------|----|---------|----|---------|-------|---------|-------|---------|----|-------------|----|-------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | 1 | 7.000 | | | | | | | | | 1 | 7.000 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 1 | 7.000 | | | | | | | 1 | 7.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

P-3A

CLASSIFICATION:

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: February 2002 | | | | | |
|---|-------------|---------|--|--------------|---------------|--------------|---|--------------|--------------|--------------|--------------|---------------|
| P-40 | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | | |
| OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605/217606) 72VM | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$2.8 | \$16.4 | \$3.8 | \$5.9 | \$6.5 | \$6.6 | \$6.7 | Cont. | \$48.7 |
| SPARES COST (In Millions) | | | | | | | | | | | | \$0.0 |

Surface Programs (N76)

Surface Sonar Windows and Domes
 AN/SQS-26/53 Sonar Dome Rubber Windows are installed in CG47, DDG51, and DDG993 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 SRD provides emergency replacement Sonar Rubber Domes for FFG-7 Class 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, manufacturer GFE refurbishments, engineering and field service.

Surface Ship Torpedo Defense
 The Surface Ship Torpedo Defense (SSTD) System consists of the AN/SLQ-25A towed torpedo countermeasure and Launched Expendable Acoustic Devices (LEAD). The SSTD system enhances ship survival capability against advanced acoustic and non-acoustic homing torpedoes. The AN/SLQ-25A is in the Countermeasure Passive Subsystem of the SSTD System. The AN/SLQ-25A projects decoy signals into the water via a towed body deployed astern of the ship. The projected signals are generated by a transmitter located on the ship which is controlled by an operator. The LEAD Program provides the capability for launching acoustic countermeasures from surface ships. LEAD was developed under RDT&E PE 0603506N Surface Ship Torpedo Defense. The LEAD Initial Development Test and Evaluation occurred in October 1995 and Initial Operational Test and Evaluation occurred in October 1996. As a cost avoidance measure, initial procurement of LEAD components was approved 31 October 1996. Operational Test and Evaluation was completed in April 1997. Approval for limited production was granted in July 1997. Approval for full production was granted in May 1998. An FY 02 Congressional plus-up of \$3.3M was authorized for SSTD, including \$2.0M for procurement of improved littoral winch and tow cable capability.

CLASSIFICATION:

UNCLASSIFIED

| | | |
|---|---|----------------------|
| BUDGET ITEM JUSTIFICATION SHEET | | DATE: |
| P-40 | | February 2002 |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | |
| OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605/217606) 72VM | |
| Program Element for Code B Items: | Other Related Program Elements | |

Submarine Programs (N77)

Acoustic Communications

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

Submarine Acoustic Intercept System Upgrade

An FY 02 Congressional plus-up of \$7.0M was authorized for "Submarine Acoustic Intercept System Upgrade."

Aircraft Carrier Programs (N78)

Aircraft Carrier Tactical Support Center

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 AN/SQQ-34A(V) CV-TSC baseline systems completed during FY98. 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 NAS/JAX, FL, and on board CV-63 through CVN-75. An FY02 Congressional plus-up of \$2.0M was authorized for Carrier Tactical Surveillance.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | | DATE: February 2002 | | | | | |
|---|---------|-------------|--------------|---------------|--------------|---|--------------|--------------|--------------|-------------|-------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | P-1 ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605/217606) 72VM | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| Surface Ship Programs (N76) | | | | | | | | | | | |
| SSTD | A | | - | 3,300 | - | - | - | - | - | cont. | cont. |
| - Hardware | | | - | (2,800) | - | - | - | - | - | cont. | cont. |
| - Production Engineering | | | - | (500) | - | - | - | - | - | cont. | cont. |
| SUB-TOTAL | | | - | 3,300 | - | - | - | - | - | cont. | cont. |
| SQS-26/53 SDRW | | | | | | | | | | | |
| SQS-26/53 SDRW | A | | - | 2,787 | 2,940 | 4,557 | 5,077 | 5,137 | 5,245 | | |
| - Hardware | | | - | (1,779) | (1,868) | (3,399) | (3,886) | (3,946) | (4,054) | cont. | cont. |
| - Production Engineering | | | - | (1,008) | (1,072) | (1,158) | (1,191) | (1,191) | (1,191) | cont. | cont. |
| SUB-TOTAL | | | - | 2,787 | 2,940 | 4,557 | 5,077 | 5,137 | 5,245 | cont. | cont. |
| Submarine Programs (N77) | | | | | | | | | | | |
| ACOUSTIC COMMUNICATIONS | A | | 332 | 339 | 352 | 339 | 352 | 370 | 378 | | |
| - Hardware | | | (262) | (277) | (286) | (289) | (305) | (317) | (324) | cont. | cont. |
| - Production Engineering | | | (70) | (62) | (66) | (50) | (47) | (53) | (54) | cont. | cont. |
| Consulting Services | A | | 50 | 50 | 50 | 70 | 70 | 70 | 70 | cont. | cont. |
| SUB-TOTAL | | | 382 | 389 | 402 | 409 | 422 | 440 | 448 | cont. | cont. |
| SUBMARINE ACOUSTIC INTERCEPT SYSTEM UPGRADE | | | | | | | | | | | |
| SUBMARINE ACOUSTIC INTERCEPT SYSTEM UPGRADE | A | | - | 7,000 | - | - | - | - | - | | |
| - Hardware | | | - | (5,800) | - | - | - | - | - | cont. | cont. |
| - Production Engineering | | | - | (1,200) | - | - | - | - | - | cont. | cont. |
| SUB-TOTAL | | | - | 7,000 | - | - | - | - | - | cont. | cont. |
| Aircraft Carrier Programs (N78) | | | | | | | | | | | |
| CV-TSC EC Production Engineering | A | | 44 | | | | | | | cont. | cont. |
| CV-TSC SNEATT | A | | 2,000 | 2,000 | | | | | | cont. | cont. |
| - Hardware | | | (1,519) | (1,500) | | | | | | | |
| - Production Engineering | | | (481) | (500) | | | | | | | |
| TACT COMP DATA LINK | A | | 151 | | 219 | | | | | cont. | cont. |
| - Hardware | | | | | (159) | | | | | | |
| - Production Engineering | | | (151) | | (60) | | | | | | |
| SQQ-34A(V)5 CV-TSC | A | | | 631 | | 741 | 700 | 715 | 737 | cont. | cont. |
| - Hardware | | | | (600) | | (677) | (677) | (690) | (712) | | |
| - Production Engineering | | | | (31) | | (64) | (23) | (25) | (25) | | |
| Consulting Services | A | | 80 | 100 | 81 | 82 | 82 | 105 | 104 | cont. | cont. |
| Installation Support | A | | 160 | 209 | 133 | 152 | 211 | 210 | 209 | cont. | cont. |
| SUB-TOTAL | | | 2,435 | 2,940 | 433 | 975 | 993 | 1,030 | 1,050 | cont. | cont. |
| GRAND TOTAL | | | 2,817 | 16,416 | 3,775 | 5,941 | 6,492 | 6,607 | 6,743 | cont. | cont. |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | | |
|--|-------------|---------|--|--------------|--------------|--------------|--|--------------|--------------|--------------|-------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE SURFACE SONAR WINDOWS AND DOME (217800) 72VH | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$5.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | N/A | \$5.0 |
| SPARES COST (In Millions) | | | | | | | | | | | N/A | \$0.0 |
| <p>Sonar Dome Rubber Windows (SDRW) are installed in CG47, DDG51 and DDG993 class ships. 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. Production engineering support provides technical evaluation, failure analyses, implementation of the inwater one-side backscatter xray program, manufacturer GFE refurbishments, engineering and field service.</p> <p>An FY00 Congressional Plus-Up was authorized (under BLI 218000/Subhead C2WK) for continued development and implementation of composite bow dome technology, including initial fabrication of permanent production tooling. An FY 01 Congressional Plus-up was authorized for completion of fabrication of production tooling and first article production dome with new materials system.</p> | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | |
|--|--------------------------------|---------|------------------------------------|---------------|---|------------|----------|-----------|------------|----------|-----------|------------|------------------------|-----------|------------|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD SURFACE SONAR WINDOWS AND DOME (217800) 72VH | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| VH001 | SONAR DOME COMPOSITE WINDOW | A | | | | | | | 4,266 | | | | | | | |
| VH830 | PRODUCTION ENGINEERING SUPPORT | A | | | | | | | 688 | | | | | | | |
| | | | | | | | | | 4,954 | | | | 0 | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | DATE: February 2002 | | | | |
|---|-------------|---------|--|--------------|---------------|---------------|---|-------------------------------|---------------|---------------|-------------|---------------|
| 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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | 0 |
| EQUIPMENT COST (In Millions) | | | | \$9.4 | \$10.7 | \$16.3 | \$15.4 | \$15.4 | \$15.6 | \$16.0 | | \$67.3 |
| SPARES COST (In Millions) | | | | \$0.4 | \$0.4 | \$0.6 | \$0.4 | \$0.4 | \$0.4 | \$0.4 | | \$2.2 |
| PROGRAM DESCRIPTION/JUSTIFICATION: | | | | | | | | | | | | |
| <p>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.</p> <p><u>PU100 SONAR SWITCHES AND TRANSDUCERS</u></p> <p>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.</p> <p><u>PU200 ENGINEERING CHANGES</u></p> <p>Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, and SSBN 726 (TRIDENT) Class submarines.</p> <p><u>PU300 PROGRAM SUPPORT</u></p> <p>Supports the procurement of equipment of sonar hydrophones, transducers, cables, OutBoard Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.</p> | | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS | | | | | | Weapon System | | | DATE: | | | | | |
|--|------------------------------|---------|------------------------------------|-----------|--------------|---------------|---------------------------------------|---------------|---------------|-----------|---------------|---------|--|--|
| P-5 | | | | | | | | | February 2002 | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | |
| Other Procurement, Navy | | | | | | | SONAR SWITCHES AND TRANSDUCERS (H2PU) | | | | | | | |
| BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT | | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | | | |
| PU100 | SONAR SWITCHES & TRANSDUCERS | | | | | | | | | | | | | |
| | TR-353A | A | 550 | 2.7 | 1,475 | | | | | | | | | |
| | CW-1147 | A | 25 | 8.5 | 213 | 25 | 8.5 | 213 | 15 | 8.5 | 128 | | | |
| | CW-1181C | A | 25 | 17.4 | 434 | | | | | | | | | |
| | MX-10624 | A | 15 | 2.9 | 44 | | | | | | | | | |
| | MX-10616 () | A | | | | | | | 9 | 131.4 | 1,182 | | | |
| | WINDOW (NSSN HFSA) | A | | | | | | | 2 | 143.2 | 286 | | | |
| | MX-11474() | A | | | | | | | 1 | 151.2 | 151 | | | |
| | DT-574 | A | | | | | | | | | | | | |
| | DT-511B | A | | | | | | | 30 | 29.7 | 891 | | | |
| | DT-513 () | A | 350 | 0.7 | 248 | 117 | 2.4 | 280 | 166 | 2.4 | 394 | | | |
| | DT-592 | A | | | | 30 | 40.3 | 1,208 | 40 | 18.7 | 748 | | | |
| | WAA OBE | A | | | | | | | 384 | 8.6 | 3,320 | | | |
| | TR-232() | A | 35 | 14.5 | 506 | 35 | 16.4 | 572 | 30 | 16.8 | 503 | | | |
| | TR-233B | A | 75 | 4.9 | 368 | 30 | 7.2 | 215 | 26 | 7.2 | 187 | | | |
| | TR-302B & CBL | A | | | | | | | | | | | | |
| | TR-302(WINDOW) | A | 10 | 0.6 | 6 | 10 | 0.6 | 6 | 10 | 0.6 | 6 | | | |
| | TR-321() | A | 86 | 5.3 | 452 | 75 | 7.7 | 576 | 75 | 7.8 | 583 | | | |
| | TR-338A & CBL | A | | | | | | | 40 | 22.4 | 897 | | | |
| | TR-341() | A | 0 | 0.0 | 0 | 135 | 10.0 | 1,354 | 95 | 9.6 | 911 | | | |
| | DT-677 | A | 175 | 7.4 | 1,303 | 125 | 7.8 | 972 | 245 | 6.2 | 1,531 | | | |
| | NCC CONNECTORS | A | 193 | 0.8 | 147 | 950 | 0.6 | 614 | 700 | 0.7 | 466 | | | |
| | DT-699() HFSP RECEIVE | A | 15 | 62.7 | 941 | 19 | 45.3 | 860 | 19 | 43.9 | 834 | | | |
| | TR-364() HFSP XMIT | A | 4 | 136.0 | 544 | 4 | 93.7 | 375 | 4 | 93.8 | 375 | | | |
| | TOTAL PU100 | | | | 6,681 | | | 7,245 | | | 13,395 | | | |
| PU200 | ENGINEERING CHANGES | A | | | 135 | | | 220 | | | 251 | | | |
| PU300 | PROGRAM SUPPORT | A | | | 2,590 | | | 3,247 | | | 2,702 | | | |
| TOTAL | | | | | 9,406 | | | 10,712 | | | 16,348 | | | |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | | | DATE: February 2002 | | | |
|--|------------------------------|---------|------------------------------------|-----------|---------------|--|-----------|---------------|---------|-----------|---------------|------------------------|-----------|---------------|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT | | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD SONAR SWITCHES AND TRANSDUCERS / H2PU | | | | | | | | | |
| 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 | |
| PU100 | SONAR SWITCHES & TRANSDUCERS | | | | | | | | | | | | | | |
| | TR-353A | A | | | | | | | 320 | 7.1 | 2,264 | 166 | 5.3 | 875 | |
| | CW-1147 | A | | | | | | | | | | | | | |
| | CW-1181C | A | | | | 22 | 27.3 | 601 | 27 | 6.2 | 167 | 27 | 6.3 | 171 | |
| | MX-10624 | A | | | | | | | | | | | | | |
| | MX-10616 () | A | 4 | 138.5 | 554 | 6 | 146.5 | 879 | 3 | 150.9 | 453 | | | | |
| | WINDOW (NSSN HFSA) | A | 3 | 151.7 | 455 | 1 | 157.6 | 158 | 2 | 163.6 | 327 | | | | |
| | MX-11474 | A | 1 | 162.2 | 162 | 1 | 166.1 | 166 | | | | | | | |
| | DT-574 | A | 500 | 0.7 | 341 | 400 | 0.4 | 148 | 400 | 0.4 | 151 | 400 | 0.4 | 154 | |
| | DT-574 OBE | A | 75 | 18.6 | 1,396 | 100 | 13.6 | 1,360 | 100 | 13.9 | 1,386 | 100 | 14.1 | 1,413 | |
| | DT-511B | A | 25 | 17.3 | 432 | 25 | 17.6 | 441 | 25 | 18.0 | 450 | 25 | 18.4 | 460 | |
| | DT-513 () | A | 150 | 3.7 | 551 | 150 | 2.3 | 348 | 130 | 2.4 | 307 | 130 | 2.4 | 313 | |
| | DT-592 | A | 30 | 19.1 | 572 | 35 | 19.2 | 672 | 30 | 19.9 | 596 | | | | |
| | TR-232() | A | | | | | | | 28 | 30.6 | 856 | 25 | 18.2 | 454 | |
| | TR-233B | A | 25 | 8.1 | 202 | | | | | | | 28 | 18.7 | 524 | |
| | TR-281 | A | 20 | 34.414 | 688 | 40 | 18.344 | 734 | 30 | 18.7 | 562 | 20 | 19.1 | 382 | |
| | TR-282 | A | 20 | 46.579 | 932 | 40 | 27.216 | 1,089 | 30 | 27.8 | 834 | 20 | 28.4 | 567 | |
| | TR-302() & CBL | A | 33 | 38.1 | 1,257 | 20 | 27.7 | 554 | 20 | 23.8 | 476 | 20 | 24.4 | 488 | |
| | TR-302(WINDOW) | A | 10 | 0.6 | 6 | 10 | 0.6 | 6 | | | | | | | |
| | TR-317 C(AN/BQQ-5/BSY-1) | | | | | | | | 100 | 6.6 | 661 | 775 | 2.7 | 2,087 | |
| | TR-321() | A | | | | 70 | 11.9 | 834 | 50 | 8.2 | 412 | 50 | 8.4 | 421 | |
| | TR-338A & CBL | A | 25 | 14.2 | 355 | 25 | 14.5 | 362 | 25 | 14.8 | 370 | 25 | 15.1 | 378 | |
| | TR-341() | A | 30 | 12.0 | 360 | 50 | 12.4 | 618 | 30 | 12.8 | 384 | | | | |
| | WAA OBE | A | 120 | 7.6 | 916 | 80 | 7.8 | 625 | 80 | 8.0 | 638 | 80 | 8.1 | 652 | |
| | DT-677 | A | 320 | 6.3 | 2,006 | | | | | | | 150 | 16.7 | 2,510 | |
| | NCC CONNECTORS | A | 400 | 0.7 | 284 | 400 | 0.7 | 285 | 350 | 0.8 | 264 | 300 | 0.8 | 230 | |
| | DT-699() HFSP RECEIVE | A | 5 | 44.8 | 224 | 19 | 82.7 | 1,571 | 16 | 46.7 | 748 | 15 | 47.7 | 716 | |
| | TR-364() HFSP XMIT | A | 2 | 95.8 | 192 | 5 | 192.2 | 961 | 6 | 99.8 | 599 | 4 | 101.9 | 408 | |
| | Total PU100 | | | | 11,885 | | | 12,412 | | | 12,905 | | | 13,203 | |
| PU200 | ENGINEERING CHANGES | A | | | 258 | | | 97 | | | 91 | | | 149 | |
| | | | | | 32 | | | | | | | | | | |
| PU300 | PROGRAM SUPPORT | A | | | 3,222 | | | 2,887 | | | 2,640 | | | 2,630 | |
| | | | | | 15,397 | | | 15,396 | | | 15,636 | | | 15,982 | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE | | | |
|---|-----|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|----------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT | | | | | C. P-1 ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS | | | | SUBHEAD 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 |
| <u>PU100</u> | | | | | | | | | | |
| <u>FY 2001</u> | | | | | | | | | | |
| TR-353A (AN/BSY2) | 550 | 2.681 | NUWC | | OPTION | HAZELTINE-MASSA | 3/01 | 3/02 | YES | |
| CW-1147 (AN/WLR-9) | 25 | 8.504 | NUWC | | OPTION | ANTENNA ASSOCIATES | 3/01 | 3/02 | YES | |
| CW-1181C (AN/WLR-9) | 25 | 17.356 | NUWC | | OPTION | BF GOODRICH | 3/01 | 3/02 | YES | |
| MX-10624 (AN/BSY-2, BSY-1) | 15 | 2.948 | NUWC | | WR | NUWC | 3/01 | 3/02 | YES | |
| DT-513() (AN/BQA-8) | 350 | 0.708 | NUWC | | OPTION | SEABEAM | 3/01 | 3/02 | YES | |
| TR-232() (AN/WQC-2) | 35 | 14.465 | NUWC | | OPTION | EDO | 3/01 | 3/02 | YES | |
| TR-233B (AN/WQC-2) | 75 | 4.910 | NUWC | | OPTION | HARRIS | 3/01 | 3/02 | YES | |
| TR-302 WINDOW (AN/BQN-17) | 10 | 0.579 | NUWC | | WR | NUWC | 1/01 | 3/02 | YES | |
| TR-321() (AN/BQH-1C) | 86 | 5.261 | NUWC | | OPTION | ITC | 3/01 | 3/02 | YES | |
| DT-677 (AN/BQG-5) | 175 | 7.444 | NUWC | | OPTION | EDO | 3/01 | 3/02 | YES | |
| TR-341() (AN/BQN-13A)* | 0 | 0.000 | NUWC | 10/00 | C/FP | ITC | 3/01 | 3/02 | YES | |
| DT-699()HFSP REC (AN/BSY-1) | 15 | 62.747 | NUWC | | OPTION | HARRIS | 3/01 | 3/02 | YES | |
| TR-364()HFSP XMIT (AN/BSY-1) | 4 | 136.046 | NUWC | | OPTION | HARRIS | 3/01 | 3/02 | YES | |
| NCC CONNECTORS | 193 | 0.760 | NUWC | | C/FP | VARIOUS | 3/01 | 3/02 | YES | |
| D. REMARKS * INCLUDES FIRST ARTICLE COSTS | | | | | | | | | | |

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE | | | | |
|--|-----|--------|------|-------|---|--------------------|---------|------|------------------------|--|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT | | | | | C. P-1 ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS | | | | SUBHEAD H2PU | | |
| | | | | | | | | | | | |
| FY 2002 | | | | | | | | | | | |
| CW-1147 (AN/WLR-9) | 25 | 8.512 | NUWC | | OPTION | ANTENNA ASSOCIATES | 3/02 | 3/03 | YES | | |
| DT-513() (AN/BQA-8) | 117 | 2.397 | NUWC | | OPTION | SEABEAM | 3/02 | 3/03 | YES | | |
| DT-592 (AN/WLR-9)* | 30 | 40.282 | NUWC | 10/01 | C/FP | UNKNOWN | 3/02 | 4/03 | YES | | |
| TR-232() (AN/WQC-2) | 35 | 16.353 | NUWC | | OPTION | EDO | 3/02 | 3/03 | YES | | |
| TR-233B (AN/WQC-2) | 30 | 7.170 | NUWC | | OPTION | HARRIS | 3/02 | 3/03 | YES | | |
| TR-302 WINDOW (AN/BQN-17) | 10 | 0.589 | NUWC | | WR | NUWC | 1/02 | 3/03 | YES | | |
| TR-321() (AN/BQH-1C) | 75 | 7.675 | NUWC | | OPTION | ITC | 3/02 | 3/03 | YES | | |
| DT-677 (AN/BQG-5) | 125 | 7.773 | NUWC | | OPTION | EDO | 3/02 | 3/03 | YES | | |
| D. REMARKS * INCLUDES FIRST ARTICLE COSTS | | | | | | | | | | | |

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 32

PAGE NO. 5

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE | | | | |
|--|-----|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|----------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT | | | | | C. P-1 ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS | | | February 2002 | | | |
| | | | | | | | | SUBHEAD 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 2002 | | | | | | | | | | | |
| TR-341() (AN/BQN-13A) | 135 | 10.026 | NUWC | | OPTION | ITC | 3/02 | 3/03 | YES | | |
| DT-699()HFSP REC (AN/BSY-1) | 19 | 45.281 | NUWC | | OPTION | HARRIS | 3/02 | 3/03 | YES | | |
| TR-364()HFSP XMIT (AN/BSY-1) | 4 | 93.701 | NUWC | | OPTION | HARRIS | 3/02 | 3/03 | YES | | |
| NCC CONNECTORS | 950 | 0.646 | NUWC | | OPTION | VARIOUS | 3/02 | 3/03 | YES | | |
| FY 2003 | | | | | | | | | | | |
| CW-1147 (AN/WLR-9) | 15 | 8.537 | NUWC | | OPTION | ANTENNA ASSOCIATES | 3/03 | 3/04 | YES | | |
| MX-10616 () (BSY-1 A-RCI IV) | 9 | 131.383 | NUWC | | OPTION** | UNKNOWN | 3/03 | 3/04 | YES | | |
| WINDOW NSSN HFSP | 2 | 143.170 | NUWC | | OPTION** | UNKNOWN | 3/03 | 3/04 | YES | | |
| MX-11474() (BSY-2-HFSA) | 1 | 151.213 | NUWC | | OPTION** | UNKNOWN | 3/03 | 3/04 | YES | | |
| DT-511B (WLR-9)* | 30 | 29.703 | NUWC | 10/02 | C/FP | UNKNOWN | 3/03 | 3/04 | YES | | |
| DT-513() (AN/BQA-8) | 166 | 2.373 | NUWC | | OPTION | SEABEAM | 3/03 | 3/04 | YES | | |
| DT-592 (AN/WLR-9) | 40 | 18.704 | NUWC | | OPTION | UNKNOWN | 3/03 | 3/04 | YES | | |
| WAA OBE (AN/BQG-5)* | 384 | 8.647 | NUWC | 10/02 | C/FP | UNKNOWN | 3/03 | 3/04 | YES | | |
| DT-677 (AN/BQG-5) | 245 | 6.248 | NUWC | | OPTION | EDO | 3/03 | 3/04 | YES | | |
| TR-232() (AN/WQC-2) | 30 | 16.774 | NUWC | | OPTION | EDO | 3/03 | 3/04 | YES | | |
| TR-233B (AN/WQC-2) | 26 | 7.206 | NUWC | | OPTION | HARRIS | 3/03 | 3/04 | YES | | |
| TR-302 WINDOW (AN/BQN-17) | 10 | 0.595 | NUWC | | WR | NUWC | 1/03 | 3/04 | YES | | |
| TR-321() (AN/BQH-1C) | 75 | 7.767 | NUWC | | OPTION | ITC | 3/03 | 3/04 | YES | | |
| TR-338A & CABLE (AN/BSY-1)* | 40 | 22.432 | NUWC | 10/02 | C/FP | UNKNOWN | 3/03 | 3/04 | YES | | |
| TR-341() (AN/BQN-13A) | 95 | 9.588 | NUWC | | OPTION | ITC | 3/03 | 3/04 | YES | | |
| DT-699()HFSP REC (AN/BSY-1) | 19 | 43.921 | NUWC | | OPTION | HARRIS | 3/03 | 3/04 | YES | | |
| TR-364() HFSP XMIT (AN/BSY-1) | 4 | 93.792 | NUWC | | OPTION | HARRIS | 3/03 | 3/04 | YES | | |
| NCC CONNECTORS | 700 | 0.665 | NUWC | | C/FP | VARIOUS | 3/03 | 3/04 | YES | | |

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

** Option on the FY01NSSN/ ARCI Phase IV SHIPAL I procurement contract** Option on the FY01NSSN/ ARCI Phase IV SHIPAL I procurement contract

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2002

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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total | |
|------------------------------|-------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|--|
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | \$10.8 | \$13.5 | \$21.6 | \$20.6 | \$17.4 | \$18.9 | \$26.5 | CONT. | \$129.3 | |
| SPARES COST (In Millions) | | | | | | | | | | | | |

PROGRAM DESCRIPTION/JUSTIFICATION:

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

The FY01 funds are required to procure 6" Countermeasures (ADC MK 3 with associated launch tubes), ADC MK 2, CSA MK 2 Mod 1 Countermeasure Launchers, CSA MK 2 CABLE Procurement, AN/WLR-9 Engineering Changes, GG MK 77 for 6" Countermeasures, and associated production support.

The FY02 funds are required to procure 6" Countermeasures (ADC MK 3 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, CSA MK 2 CABLE Procurement, AN/WLR-9 Engineering Changes, GG MK 77 for 6" Countermeasures, and associated production support.

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

CSA MK 2 Cable Installation:

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

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | |
|--|---------------------------------|---------|------------------------------------|----------|-----------|------------|---------------|--|------------|----------|-----------|------------|------------------------|-----------|------------|--|
| 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 | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | FY 2004 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| WM014 | ADC MK3 MOD 0 (TORPEDO) | A | | 115 | 21 | 2,373 | 85 | 20 | 1,661 | 90 | 19 | 1,738 | 90 | 24 | 2,164 | |
| WM014 | ADC MK 4 MOD 0 (SONAR) | A | | | | | | | | 70 | 32 | 2,262 | 65 | 31 | 2,019 | |
| WM014 | 6" COUNTERMEASURE NON-RECUR | A | | | | | | | | | | | | | 1,000 | |
| WM014 | 6" COUNTERMEASURE LAUNCH TUBE | A | | 93 | 5 | 488 | 85 | 5 | 454 | 160 | 5 | 870 | 155 | 6 | 862 | |
| WM014 | ADC MK 3 REMANUFACTURING | A | | 47 | 11 | 509 | 123 | 5 | 616 | | | | | | | |
| WM014 | NAE BEACON | A | | | | | 100 | 6 | 600 | 687 | 6 | 4,204 | 787 | 6 | 4,911 | |
| WM014 | ADC MK 3/4 MOD 1 SEAWOLF EC | A | | | | | | | | 68 | 1 | 89 | 20 | 1 | 26 | |
| WM014 | ADC MK 3/4 SEAWOLF N/R | A | | | | | | | | | | 306 | | | | |
| WM015 | ADC MK 2 MOD 1 | A | | 350 | 2 | 643 | 750 | 5 | 3,750 | 527 | 5 | 2,693 | 370 | 5 | 1,932 | |
| WM015 | ADC MK 2 MOD 1 SEAWOLF EC | A | | | | | | | | 92 | 2 | 221 | 20 | 2 | 48 | |
| WM015 | ADC MK 2 MOD 1 SEAWOLF N/R | A | | | | | | | | | | 150 | | | | |
| WM016 | ADC MK 1 RE-MANUFACTURE | A | | | | 165 | | | | | | | | | | |
| WM017 | AN/WLR-9 ENGINEERING CHANGE | A | | 5 | 316 | 1,696 | 1 | 329 | 329 | | | | | | | |
| WM017 | ACOUSTIC INTERCEPT IMPROVEMENT | A | | | | | | | | 6 | 420 | 2,520 | 1 | 420 | 420 | |
| WM017 | ACOUSTIC INTERCEPT INSTALLATION | A | | | | | | | | 1 | 180 | 180 | 5 | 180 | 900 | |
| WM019 | CSA MK 2 MOD 1 LCP ENG. CHANGE | A | | 2 | 307 | 614 | 1 | 312 | 312 | 2 | 318 | 635 | 2 | 324 | 648 | |
| WM019 | CSA MK 2 CABLE PROCUREMENT | A | | 5 | 205 | 1,026 | 6 | 205 | 1,233 | 6 | 208 | 1,250 | 3 | 216 | 648 | |
| WM019 | CSA MK 2 NON-RECURRING | A | | | | 46 | | | | | | | | | | |
| WM019 | INSTALLATION & CHECK CABLES | A | | 3 | 33 | 100 | 3 | 33 | 100 | 2 | 33 | 67 | | | | |
| WM5IN | CSA MK CABLE INSTALLATION | A | | 4 | 169 | 508 | 3 | 170 | 509 | 6 | 170 | 1,019 | 6 | 170 | 1,021 | |
| WM022 | GAS GENERATOR MK 77 | A | | 93 | 5 | 481 | 85 | 8 | 680 | 160 | 8 | 1,305 | 155 | 8 | 1,291 | |
| WM023 | AN/BQH-7 | A | | | | | | | 1,000 | | | | | | | |
| WM830 | PRODUCTION ENGINEERING | | | | | 1,319 | | | 1,535 | | | 1,740 | | | 2,306 | |
| WM900 | CONSULTING SERVICES | | | | | 869 | | | 725 | | | 437 | | | 430 | |
| NOTE: 1) FY04 WM014 - NON RECURRING FIRST ARTICLE COST. | | | | | | | | | | | | | | | | |
| | | | | | | 10,837 | | | 13,504 | | | 21,686 | | | 20,625 | |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | | Weapon System | | | | DATE: February 2002 | | | |
|---|---------------------------------|----------|-----------|---------------|----------|-----------|---------------|---------------|--|---------------|-------------|------------------------|----------|------|--|
| 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 | | | | | | |
| COST CODE | ELEMENT OF COST | | | | | | | | | | | | | | |
| | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | |
| WM014 | ADC MK 3 MOD 0 (TORPEDO) | 90 | 25 | 2,207 | 170 | 25 | 4,252 | 158 | 26 | 4,032 | | | | | |
| WM014 | ADC MK 4 MOD 0 (SONAR) | 80 | 31 | 2,484 | 74 | 32 | 2,368 | 64 | 33 | 2,112 | | | | | |
| WM014 | 6" COUNTERMEASURE NON-RECUR | | | | | | | | | | | | | | |
| WM014 | 6" COUNTERMEASURE LAUNCH TUBE | 170 | 6 | 964 | 244 | 6 | 1,413 | 222 | 6 | 1,312 | | | | | |
| WM014 | NAE BEACON | 156 | 6 | 995 | 96 | 7 | 625 | 95 | 7 | 632 | | | | | |
| WM014 | ADC MK 3/4 MOD 1 SEAWOLF EC | 20 | 1 | 26 | 20 | 1 | 26 | 20 | 1 | 26 | | | | | |
| WM015 | ADC MK 2 MOD 1 | 385 | 5 | 2,055 | 405 | 5 | 2,209 | 335 | 6 | 1,868 | | | | | |
| WM015 | ADC MK 2 MOD 1 SEAWOLF EC | 20 | 2 | 48 | 20 | 2 | 48 | 20 | 2 | 48 | | | | | |
| WM017 | ACOUSTIC INTERCEPT IMPROVEMENT | 6 | 420 | 2,520 | 3 | 420 | 1,261 | 27 | 420 | 11,340 | | | | | |
| WM017 | ACOUSTIC INTERCEPT INSTALLATION | 1 | 180 | 180 | 6 | 180 | 1,080 | 6 | 180 | 1,080 | | | | | |
| WM019 | CSA MK 2 MOD 1 ENG. CHANGE | 6 | 330 | 1,982 | 6 | 337 | 2,022 | 2 | 344 | 687 | | | | | |
| WM5IN | CSA MK CABLE INSTALLATION | 3 | 171 | 512 | | | | | | | | | | | |
| WM022 | MK 77 GAS GENERATOR | 170 | 9 | 1,445 | 244 | 9 | 2,118 | 222 | 9 | 1,967 | | | | | |
| WM830 | PRODUCTION ENGINEERING | | | 1,649 | | | 1,014 | | | 1,024 | | | | | |
| WM900 | CONSULTING SERVICES | | | 424 | | | 417 | | | 410 | | | | | |
| | | | | 17,492 | | | 18,853 | | | 26,538 | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|--|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | C. P-1 ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM | | | | | February 2002 | | |
| | | | | | | | | | | 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 | | |
| FY01 | | | | | | | | | | | | |
| ADC MK 3 - WM014 | 115 | 20.64 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 12/00 | 12/01 | YES | N/A | | |
| LAUNCH TUBES - WM014 | 93 | 5.25 | NSWC/CRANE | | WR | NRAD, SAN DIEGO, CA | 1/01 | 7/01 | YES | N/A | | |
| ADC MK 2 MOD 1 - WM015 | 350 | 1.84 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 5/01 | 1/02 | YES | N/A | | |
| AN/WLR-9(B) EC - WM017 | 5 | 316.00 | NUWCDIV/NPT | | WR | NUWC, NEWPORT, RI | 1/01 | 1/02 | YES | N/A | | |
| CSA MK 2 MOD 1 LCP ECP- WM019 | 2 | 306.80 | NAVSEA | | OPTION | NSWC, CRANE, IN | 1/01 | 1/02 | YES | N/A | | |
| CSA MK 2 CABLES - WM019 | 5 | 205.16 | NAVSEA | | OPTION | BAE Systems, Greenlawn, NY | 1/01 | 1/02 | YES | N/A | | |
| GG MK 77 - WM022 | 93 | 5.17 | NSWC/CRANE | | OPTION | UPCO, PHOENIX, AZ | 1/01 | 1/02 | YES | N/A | | |
| FY02 | | | | | | | | | | | | |
| ADC MK 3 - WM014 | 85 | 19.55 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 1/02 | 1/03 | YES | N/A | | |
| LAUNCH TUBES - WM014 | 85 | 5.34 | NSWC/CRANE | | WR | NRAD, SAN DIEGO, CA | 1/02 | 7/02 | YES | N/A | | |
| NAE BEACON - WM014 | 100 | 6.00 | NAVICP | | RCP | TBD - COMPETITIVE AWARD | 4/02 | 1/03 | YES | N/A | | |
| ADC MK 2 MOD 1 - WM015 | 750 | 5.00 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 1/02 | 1/03 | YES | N/A | | |
| AN/WLR-9(B) EC - WM017 | 1 | 329.00 | NUWCDIV/NPT | | WR | NUWC, NEWPORT, RI | 1/02 | 1/03 | YES | N/A | | |
| CSA MK 2 MOD 1 LCP ECP- WM019 | 1 | 311.81 | NAVSEA | | OPTION | NSWC, CRANE, IN | 1/02 | 1/03 | YES | N/A | | |
| CSA MK 2 CABLES - WM019 | 6 | 205.48 | NAVSEA | | OPTION | BAE Systems, Greenlawn, NY | 11/01 | 6/02 | YES | N/A | | |
| GG MK 77 - WM022 | 85 | 8.00 | NSWC/CRANE | | OPTION | UPCO, PHOENIX, AZ | 1/02 | 1/03 | YES | N/A | | |
| FY03 | | | | | | | | | | | | |
| ADC MK 3 - WM014 | 90 | 19.31 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 1/03 | 1/04 | YES | N/A | | |
| ADC MK 4 - WM014 | 70 | 32.32 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 1/03 | 1/04 | YES | N/A | | |
| LAUNCH TUBES - WM014 | 160 | 5.44 | NSWC/CRANE | | WR | NRAD, SAN DIEGO, CA | 1/03 | 7/03 | YES | N/A | | |
| NAE BEACON - WM014 | 687 | 6.12 | NSWC/CRANE | | WR | TBD - OPTION EXERCISE | 1/03 | 6/03 | YES | N/A | | |
| ADC MK 2 MOD 1 - WM015 | 527 | 5.11 | NAVSEA | | OPTION | BAE Systems, Braintree, MA | 1/03 | 1/04 | YES | N/A | | |
| ACOUSTIC INTERCEPT IMPROV. - WM017 | 6 | 420.00 | NUWCDIV/NPT | | WR | NUWC, NEWPORT, RI | 1/03 | 1/04 | YES | N/A | | |
| CSA MK 2 MOD 1 LCP ECP- WM019 | 2 | 317.52 | NAVSEA | | OPTION | NSWC, CRANE, IN | 1/03 | 1/04 | YES | N/A | | |
| CSA MK 2 CABLES - WM019 | 6 | 208.37 | NAVSEA | | OPTION | BAE Systems, Greenlawn, NY | 11/02 | 6/03 | YES | N/A | | |
| GG MK 77 - WM022 | 160 | 8.16 | NSWC/CRANE | | OPTION | UPCO, PHOENIX, AZ | 1/03 | 1/04 | YES | N/A | | |
| D. REMARKS | | | | | | | | | | | | |

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

DESCRIPTION/JUSTIFICATION:

Installation of the CSA MK 2 Cables. (WM019 / WM5IN)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

| | <u>FY2000 and Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|-------------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|------------|-----------|--------------|-----------|--|
| | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | 4 | 0.9 | 5 | 1.0 | 6 | 1.2 | 6 | 1.3 | 3 | 0.6 | | | | | | | | | 24 | 5.1 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | | 0.1 | 4 | 0.5 | 3 | 0.5 | 6 | 1.0 | 6 | 1.0 | 3 | 0.6 | | | | | | | 22 | 3.8 | |
| TOTAL PROCUREMENT | | 1.0 | | 1.5 | | 1.7 | | 2.3 | | 1.7 | | 0.6 | | | | | | | | 8.8 | |

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2000: _____ FY 2001: _____ FY 2002: _____

DELIVERY DATE: FY 2000: _____ FY 2001: _____ FY 2002: _____

(\$ in Millions)

| Cost: | 2000 and Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|-------------|----|-------|-----|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | |
| Prior | | | | | | | | | | | | | | | | | | | | | |
| FY 2000 EQUIPMENT | | 0.1 | 4 | 0.5 | | | | | | | | | | | | | | | 4 | 0.5 | |
| FY 2001 EQUIPMENT | | | | | 3 | 0.5 | | | | | | | | | | | | | 3 | 0.5 | |
| FY 2002 EQUIPMENT | | | | | | | 6 | 1.0 | | | | | | | | | | | 6 | 1.0 | |
| FY 2003 EQUIPMENT | | | | | | | | | 6 | 1.0 | | | | | | | | | 6 | 1.0 | |
| FY 2004 EQUIPMENT | | | | | | | | | | | 3 | 0.6 | | | | | | | 3 | 0.6 | |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 1 | 3 | 0 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 0 | 1 | 4 | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Out | 0 | 0 | 0 | 1 | 3 | 0 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 0 | 1 | 4 | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | | | | |

NOTE:

P-3A

| | | | | | | | | DATE | | |
|--|----|---------|---------|---------|---------|----------------------------------|---------|---------------|------------|------------|
| | | | | | | | | February 2002 | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE BLI 2225 | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | FIXED SURVEILLANCE SYSTEMS (FSS) | | | 52WQ | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | \$29.3 | \$33.4 | \$62.1 | \$55.4 | \$57.3 | \$71.6 | \$57.6 | Continuing | Continuing |

The Fixed Surveillance System (FSS) program is a major portion of the Integrated Undersea Surveillance System (IUSS). FSS consists of fixed deep water arrays connected to shore processing sites, called Naval Ocean Processing Facilities, by over 30,000 nautical miles of undersea cable. The system supports Fleet Commands and tactical forces by detecting, tracking, and reporting information on submarines, surface ships and aircraft over the oceans. In addition to this primary mission the system is also used for other surveillance and research efforts such as: long term oceanographic studies, undersea geological observation, mammal research, fishery regulation, environmental research and drug interdiction. The objectives of the current program are:

- a. To reduce system operations and maintenance costs by upgrading the current shore processing with improved NDI electronics at all active sites.
- b. To retain the capability to both maintain and install undersea surveillance systems.
- c. To improve tactical communications with the Fleet. Improved communications using standard Navy equipment will decrease reporting time and reduce the maintenance requirements.

The program includes the following major elements:

- a. Ship Improvement: Procurement of ship equipment to improve operational readiness for IUSS cable ship.
- b. Shore Electronics: Communications and ASWC4I procurements to provide upgraded capabilities and interoperability.
- c. International Programs: Hardware procurements in accordance with International Agreements.
- d. Shore Processing: Procurement of improved shore processing equipment to include Acoustic Rapid COTS Insertion (ARCI) and Tech Refresh.
- e. Surveys: Funds acoustic and bathymetric underwater survey efforts in support of new underwater system procurements.

The program procures upgraded ship electronics, handling, tracking and repair equipment; procures Communications and ASWC4I systems to ensure operational and tactical information availability and to maintain communications connectivity; and to provide improved shore processing capability. FSS maintains cooperative agreements with foreign countries. The details of these International agreements are of a higher classification.

INSTALLING AGENTS: General Dynamics, Greensboro, NC; Lockheed/Martin, Manassas, VA; SSC Charleston, Charleston, SC; SSC San Diego, San Diego, CA and MSC, Washington, D.C.

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | | | | | DATE | | | | |
|---|------------------------------|---------|------------|---------|-----------|------------|---------|-----------|------------|---------|----------------------------------|------------|-----|---------------|------------|-----|-----------|------------|
| | | | | | | | | | | | | | | February 2002 | | | | |
| APPROPRIATION ACTIVITY | | | | | | | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | | | | FIXED SURVEILLANCE SYSTEMS (FSS) | | | | 52WQ | | | |
| TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | PY | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | | | |
| | | | 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 |
| WQ002 | SHIP EQUIPMENT | | | Var | | 2,001 | Var | | 10,243 | Var | | 3,600 | | | | | | |
| WQ004 | SHORE ELECTRONICS | | | Var | | 469 | Var | | 2,627 | Var | | 1,588 | | | | | | |
| WQ006 | INTERNATIONAL PROGRAMS | | | Var | | 24,145 | Var | | 16,178 | Var | | 49,289 | | | | | | |
| | FDS Sys 1 | | | | | 19,331 | | | 13,827 | | | | | | | | | |
| | FDS Sys 2 | | | | | 3,910 | | | | | | | | | | | | |
| | FDS Sys 3 | | | | | | | | | | | 45,416 | | | | | | |
| | PRODUCTION SPT / INTEGRATION | | | | | 904 | | | 2,351 | | | 3,873 | | | | | | |
| WQ009 | SHORE PROCESSING SYSTEMS | | | Var | | 0 | Var | | 3,300 | Var | | 6,000 | | | | | | |
| WQ011 | SITE SURVEYS | | | Var | | 863 | Var | | 375 | Var | | 450 | | | | | | |
| WQ777 | INSTALLATION OF EQUIPMENT | | | Var | | 1,850 | Var | | 648 | Var | | 1,163 | | | | | | |
| | TOTAL | | | | | 29,328 | | | 33,371 | | | 62,090 | | | | | | |
| | TOTAL CONTROL | | | | | 29,328 | | | 33,371 | | | 62,090 | | | | | | |

Remarks:
Quantities are various due to procurement of various types of equipment to upgrade IUSS Shore Sites and the USNS ZEUS.

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|------------------------|-----|-------------------------|------------------------|-----------------|----------------------------------|------------|---------------|-----|---------------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | FIXED SURVEILLANCE SYSTEMS (FSS) | | | | | 52WQ | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| WQ002 | SHIP EQUIPMENT | 02* | Oceaneering | FFP | SPAWAR SD | Mar 01 | Oct 01 | Mar 02 | 1 | 5,000 | YES | |
| | | 02 | MSC MIDLANT | WX | WASH. DC | N/A | Mar 02 | Dec 02 | 1 | 5,243 | YES | |
| | | 03 | MSC MIDLANT | WX | WASH. DC | N/A | Mar 03 | Dec 03 | 1 | 3,600 | YES | |
| WQ004 | SHORE ELECTRONICS | 02 | SSC CHARS / SSC SD | WX | CHARS / SD | N/A | Mar 02 | Sep 02 | 3 | 876 | YES | |
| | | 03 | SSC CHARS / SSC SD | WX | CHARS / SD | N/A | Mar 03 | Sep 03 | 3 | 529 | YES | |
| WQ006 | INTERNATIONAL PROGRAMS | 01 | Lockheed Martin | Option | SPAWAR SD | N/A | Oct-00 | Apr 02 | 1 | 19,331, Sys 1 | YES | |
| | | 02 | Lockheed Martin | Option | SPAWAR SD | N/A | Oct 01 | Apr 03 | 1 | 13,827, Sys 1 | YES | |
| | | 03 | Lockheed Martin | Option | SPAWAR SD | N/A | Oct 02 | Apr 04 | 1 | 45,416, Sys 3 | YES | |
| WQ009 | SHORE PROCESSING | 02 | Lockheed Martin | Option | SPAWAR SD | N/A | Jan 02 | Jan 03 | 8 | 413 | YES | |
| | | 03 | Lockheed Martin | Option | SPAWAR SD | N/A | Jan 03 | Jan 04 | 8 | 750 | YES | |

D. REMARKS

WQ002- FY02* provides for procurement of an ROV.
 Quantities represent procurement of various hardware items in support of IUSS Shore Sites (both International and U.S.) and the USNS ZEUS.
 Unit costs is the average cost of all hardware items being procured.

MODIFICATION TITLE: SHIP EQUIPMENT / CABLE UPGRADE
 COST CODE: WQ002
 MODELS OF SYSTEMS AFFECTED: FIXED SURVEILLANCE SYSTEMS
 DESCRIPTION/JUSTIFICATION: MISSION EQUIPMENT CONSISTS OF CABLE MACHINERY, ACOUSTIC SOURCE ELECTRONICS, BATHYMETRIC SYSTEM, TRANSMISSIONS TEST SETS AND SLICING EQUIPMENT TO IMPROVE OPERATIONAL READINESS FOR THE IUSS PROJECT SHIP.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-----|-------|-----|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 8 | 6.8 | 1 | 1.4 | 1 | 2.0 | 2 | 10.2 | 1 | 3.6 | 1 | 1.0 | 1 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 26.3 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 8 | 6.8 | 1 | 1.3 | 1 | 1.9 | 2 | 10.1 | 1 | 3.5 | 1 | 0.9 | 1 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 25.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | | | | | | 0 | 0.6 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 7 | 3.3 | 1 | 0.3 | 1 | 0.4 | 2 | 0.5 | 1 | 1.1 | 1 | 0.6 | 1 | 0.2 | 1 | 0.2 | 0 | 0.0 | 0 | 0.0 | 15 | 6.6 |
| PRIOR YR EQUIP | 7 | 3.3 | 1 | 0.3 | | | | | | | | | | | | | | | | | 8 | 3.6 |
| FY 00 EQUIP | | | | | 1 | 0.4 | | | | | | | | | | | | | | | 1 | 0.4 |
| FY 01 EQUIP | | | | | | | 1 | 0.4 | | | | | | | | | | | | | 1 | 0.4 |
| FY 02 EQUIP | | | | | | | 1 | 0.1 | 1 | 1.1 | | | | | | | | | | | 2 | 1.2 |
| FY 03 EQUIP | | | | | | | | | | | 1 | 0.6 | | | | | | | | | 1 | 0.6 |
| FY 04 EQUIP | | | | | | | | | | | | | 1 | 0.2 | | | | | | | 1 | 0.2 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 1 | 0.2 | | | | | 1 | 0.2 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 3.3 | | 0.3 | | 0.4 | | 0.5 | | 1.1 | | 0.6 | | 0.2 | | 0.2 | | 0.0 | | 0.0 | | 6.6 |
| TOTAL PROCUREMENT COST | | 10.1 | | 1.7 | | 2.4 | | 10.7 | | 4.7 | | 1.6 | | 1.5 | | 0.2 | | 0.0 | | 0.0 | | 32.9 |

ADMINISTRATIVE LEADTIME: 6 PRODUCTION LEADTIME: 9

CONTRACT DATES: FY 2001: Mar 01 FY 2002: Oct 01 FY 2003: Mar 03

DELIVERY DATES: FY 2001: Dec 01 FY 2002: Mar 02 FY 2003: Dec 03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 9 2 1 1

OUTPUT 9 2 1 1

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 1 1 0 15

OUTPUT 1 1 0 15

Notes/Comments
 Total quantities reflect various equipment procured for the USNS ZEUS.
 Contract / Delivery Dates for FY 02 reflect the shortest lead time for hardware procurements which is the Remote Operated Vehicle (ROV).

MODIFICATION TITLE: SHORE ELECTRONICS
 COST CODE: WQ004
 MODELS OF SYSTEMS AFFECTED: FIXED SURVEILLANCE SYSTEMS
 DESCRIPTION/JUSTIFICATION: PROCURE COMMUNICATIONS AND ASWC4I SYSTEMS TO SUPPORT IUSS REQUIREMENTS TO ENSURE CURRENT OPERATIONAL AND TACTICAL INFORMATION AVAILABILITY AND TO MAINTAIN COMMUNICATIONS CONNECTIVITY.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 4 | 3.7 | 1 | 0.4 | 3 | 0.5 | 3 | 2.6 | 3 | 1.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 14 | 8.8 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 4 | 3.7 | 1 | 0.4 | 3 | 0.5 | 3 | 2.6 | 3 | 1.6 | | | | | | | | | | | 14 | 8.8 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Production Support | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 4 | 0.5 | 1 | 0.0 | 0 | 0.0 | 3 | 0.2 | 3 | 0.1 | 3 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14 | 0.8 |
| PRIOR YR EQUIP | 4 | 0.5 | | | | | | | | | | | | | | | | | | | 4 | 0.5 |
| FY 00 EQUIP | | | 1 | 0.0 | | | | | | | | | | | | | | | | | 1 | 0.0 |
| FY 01 EQUIP | | | | | | | 3 | 0.2 | | | | | | | | | | | | | 3 | 0.2 |
| FY 02 EQUIP | | | | | | | | | 3 | 0.1 | | | | | | | | | | | 3 | 0.1 |
| FY 03 EQUIP | | | | | | | | | | | 3 | 0.0 | | | | | | | | | 3 | 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.5 | | 0.0 | | 0.0 | | 0.2 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.8 |
| TOTAL PROCUREMENT COST | | 4.2 | | 0.4 | | 0.5 | | 2.8 | | 1.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 9.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6

PRODUCTION LEADTIME:

6 - 9 Months

CONTRACT DATES: FY 2001: Mar-01 FY 2002: Mar-02 FY 2003: Mar-03

DELIVERY DATES: FY 2001: Sep 01 FY 2002: Sep 02 FY 2003: Sep 03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 5 3 3 3

OUTPUT 5 3 3 3

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 0 14

OUTPUT 0 14

Notes/Comments

Total quantities reflect various equipment procured for three IUSS shore processing sites. FY 00 and FY 04 are turnkey procurements.

MODIFICATION TITLE: INTERNATIONAL PROGRAMS
 COST CODE: WQ006
 MODELS OF SYSTEMS AFFECTED: FIXED SURVEILLANCE SYSTEM
 DESCRIPTION/JUSTIFICATION: FIXED SURVEILLANCE SYSTEMS' MAINTAIN INTERNATIONAL AGREEMENTS. DUE TO THE HIGH COST OF THESE SYSTEMS, THE COMPLETE SYSTEM IS PROCURED AS INDIVIDUAL STAND ALONE SUBSYSTEMS. FUNDING FOR INSTALLATION OF THESE SYSTEMS IS IAW INTERNATIONAL AGREEMENTS.

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

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|----------------------------------|------|------|-------|-----|---------------|------|-------|---------------|--------------|---------------|-------|------|---------------|------|-------|------|-------|------|-----|-----|-------|-------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 3 | 22.0 | 2 | 9.6 | 2 | 24.1 | 1 | 16.2 | 1 | 49.3 | 2 | 44.0 | 1 | 41.6 | 2 | 68.3 | 1 | 47.2 | | | 15 | 322.3 | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 3 | 22.0 | 2 | 9.0 | 2 | 23.2 | 1 | 13.8 | 1 | 45.4 | 2 | 42.0 | 1 | 39.5 | 2 | 64.8 | 1 | 44.8 | | | 15 | 304.5 | |
| FDS Sys 1 | | | 1 | 5.6 | 1 | 19.3 | 1 | 13.8 | | | | | | | | | | | | | 3 | 38.7 | |
| FDS Sys 2 | | | 1 | 3.4 | 1 | 3.9 | | | | | | | | | | | | | | | 2 | 7.3 | |
| FDS Sys 3 | | | | | | | | | 1 | 45.4 | 1 | 23.2 | | | | | | | | | 2 | 68.6 | |
| FDS Sys 4 | | | | | | | | | | 1 | 18.8 | 1 | 39.5 | 1 | 26.4 | | | | | 3 | 84.7 | | |
| FDS Sys 5 | | | | | | | | | | | | 1 | 38.4 | 1 | 44.8 | | | | | 2 | 83.2 | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support / Integration | | | 0 | 0.6 | 0 | 0.9 | 0 | 2.4 | 0 | 3.9 | 0 | 2.0 | 0 | 2.1 | 0 | 3.5 | 0 | 2.4 | | | 0 | 17.8 | |
| FDS Sys 1 | | | | | | | 0 | 2.4 | | | | | | | | | | | | | 0 | 2.4 | |
| FDS Sys 2 | | | 0 | 0.6 | 0 | 1.0 | | | | | | | | | | | | | | | 0 | 1.6 | |
| FDS Sys 3 | | | | | | | | | 0 | 3.9 | 0 | 1.5 | | | | | | | | | 0 | 5.4 | |
| FDS Sys 4 | | | | | | | | | | 0 | 0.5 | 0 | 2.1 | 0 | 2.3 | | | | | 0 | 4.9 | | |
| FDS Sys 5 | | | | | | | | | | | | 0 | 1.2 | 0 | 2.4 | | | | | 0 | 0.0 | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 4 | 12.2 | 0 | 0.0 | 2 | 1.4 | 0 | 0.0 | 3 | 0.0 | 0 | 0.7 | 2 | 5.5 | 0 | 0.0 | 3 | 6.0 | 1 | 0.0 | 15 | 25.8 | |
| PRIOR YR EQUIP | 4 | 12.2 | | | | | | | | | | | | | | | | | | | 4 | 12.2 | |
| FY 00 EQUIP | | | | | 1 | 0.9 | | | 1 | 0.0 | | | | | | | | | | | 2 | 0.9 | |
| FY 01 EQUIP | | | | | 1 | 0.5 | | | 1 | 0.0 | | | | | | | | | | | 2 | 0.5 | |
| FY 02 EQUIP | | | | | | | | | 1 | 0.0 | | | | | | | | | | | 1 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | 1 | 3.0 | | | | | | | 1 | 3.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | 1 | 2.5 | | | | | 1 | 2.0 | 2 | 4.5 | |
| FY 05 EQUIP | | | | | | | | | | | 0 | 0.7 | | | | | | | 1 | 2.0 | 1 | 2.7 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | 1 | 2.0 | 1 | 2.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | 1 | 0.0 | 1 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 1 | 0.0 | 0 | 0.0 | |
| | | | | | INSTALL SYS 2 | | | INSTALL SYS 1 | ADVANCE PLAN | INSTALL SYS 3 | | | INSTALL SYS 4 | | | | | | | | | | |
| | | | | | | | | FMS FUNDS | SYS 3 | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 12.2 | | 0.0 | | 1.4 | | 0.0 | | 0.0 | | 0.7 | | 5.5 | | 0.0 | | 6.0 | | 0.0 | | 25.8 | | |
| TOTAL PROCUREMENT COST | 34.2 | | 9.6 | | 25.5 | | 16.2 | | 49.3 | | 44.7 | | 47.1 | | 68.3 | | 53.2 | | 0.0 | | 348.1 | | |

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

CONTRACT DATES: FY 2001: Oct-00 FY 2002: Oct-01 FY 2003: Oct-02

DELIVERY DATES: FY 2001: Apr-02 FY 2002: Apr-03 FY 2003: Apr-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|--------|---|--|--|--|--|--|--|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| INPUT | 6 | | | | | | | 3 | | | | | | | | | | | | | | | |
| OUTPUT | 6 | | | | | | | | 3 | | | | | | | | | | | | | | |

FMS INSTALLATION

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|--------|--|--|---|---|--|--|--|--|--|--|--|---|---|--|---|--|--|--|--|--|----|----|
| INPUT | | | 2 | | | | | | | | | 3 | | | 1 | | | | | | 15 | |
| OUTPUT | | | | 2 | | | | | | | | | 3 | | 1 | | | | | | | 15 |

Notes/Comments

- 1) PY - PMW181 Received Other Customer Funds (OCF) to procure system and FSS funded installation.
- 2) FUNDING FOR SYSTEM 1: FY 00, FY 01 and FY 02, INSTALL PLANNED FY 03 (FMS)
- 3) FUNDING FOR SYSTEM 2: FY 00 and FY 01, INSTALL PLANNED FY 01
- 4) FUNDING FOR SYSTEM 3: FY 03, FY 04 and FY 05, INSTALL PLANNED FY 05
- 5) FUNDING FOR SYSTEM 4: FY 05, FY 06 and FY 07, INSTALL PLANNED FY 07
- 6) Contract and Delivery dates show the longest production lead-time of the different components being procured.
- 7) Total quantities reflect systems being procured.

MODIFICATION TITLE: SHORE PROCESSING SYSTEMS
 COST CODE: WQ009
 MODELS OF SYSTEMS AFFECTED: FIXED SURVEILLANCE SYSTEMS
 DESCRIPTION/JUSTIFICATION: PROCURE SHORE PROCESSING UPGRADES FOR IUSS AND INTERNATIONAL SITES.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 11 | 15.1 | 3 | 3.5 | 0 | 0.0 | 8 | 3.3 | 8 | 6.0 | 8 | 8.5 | 8 | 8.0 | 8 | 2.5 | 8 | 3.8 | 0 | 0.0 | 62 | 50.7 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 11 | 15.1 | 3 | 3.5 | | | 8 | 3.3 | 8 | 6.0 | 8 | 8.5 | 8 | 8.0 | 8 | 2.5 | 8 | 3.8 | | | 62 | 50.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Production Support | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 11 | 18.4 | 1 | 0.0 | 2 | 0.0 | 0 | 0.0 | 8 | 0.0 | 8 | 0.0 | 8 | 0.0 | 8 | 0.0 | 8 | 0.0 | 8 | 0.0 | 62 | 18.4 |
| PRIOR YR EQUIP | 11 | 18.4 | | | | | | | | | | | | | | | | | | | 11 | 18.4 |
| FY 00 EQUIP | | | 1 | 0.0 | 2 | 0.0 | | | | | | | | | | | | | | | 3 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | 8 | 0.0 | | | | | | | | | | | | 8 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | 8 | 0.0 | | | | | | | | | | 8 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | 8 | 0.0 | | | | | | | | 8 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | 8 | 0.0 | | | | | | 8 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 8 | 0.0 | | | 8 | 0.0 | 8 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 8 | 0.0 | 8 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 18.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 18.4 |
| TOTAL PROCUREMENT COST | | 33.5 | | 3.5 | | 0.0 | | 3.3 | | 6.0 | | 8.5 | | 8.0 | | 2.5 | | 3.8 | | 0.0 | | 69.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 8 PRODUCTION LEADTIME: 12

CONTRACT DATES: FY 2001: FY 2002: Jan 02 FY 2003: Jan 03

DELIVERY DATES: FY 2001: FY 2002: Jan 03 FY 2003: Jan 04

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 14 | | | | | | 8 | | | | 8 | |
| OUTPUT | 14 | | | | | | | 8 | | | | 8 |

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 8 | | | | 8 | | | | 8 | | 8 | 62 |
| OUTPUT | | | | 8 | | | | 8 | | | | 8 | 8 | 62 |

Notes/Comments

- 1) All procurements are turnkey.
- 2) Total quantities reflect various equipment procured for multiple IUSS shore processing sites.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

DATE
February 2002

(DOD EXHIBIT P-21)

| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | | | | | | | | SUBHEAD NO. | | | | | | |
|--|------------------------------|---------|----------|----------------------|----------------------------------|----------------|-------|-------|------------------|-------|-------|------------------|-------|-------|------------------|-------|-------------|----------------|-------|-------|-------|--|--|
| OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | FIXED SURVEILLANCE SYSTEMS (FSS) | | | | | | | | | | | | 52WQ | | | | | | |
| COST CODE | ITEM/MANUFACTURER | S E R V | PROC QTY | ACCEP PRIOR TO 1-Oct | BAL DUE AS OF 1-Oct | FISCAL YEAR 04 | | | | | | FISCAL YEAR 05 | | | | | | FISCAL YEAR 06 | | | | | |
| | | | | | | CY 03 | | | CALENDAR YEAR 04 | | | CALENDAR YEAR 05 | | | CALENDAR YEAR 06 | | | | | | | | |
| | | | | | | O N D | J F M | A M J | J A S | O N D | J F M | A M J | J A S | O N D | J F M | A M J | J A S | | | | | | |
| C O E | A E A | P A U | U U U | E O E | A E A | P A U | U U U | E O E | A E A | P A U | U U U | E O E | A E A | P A U | U U U | E O E | A E A | P A U | U U U | | | | |
| | FY | | | | | T V C | N B R | R Y N | L G P | T V C | N B R | R Y N | L G P | T V C | N B R | R Y N | L G P | T V C | N B R | R Y N | L G P | | |
| WQ002 | | | | | | | | | | | | | | | | | | | | | | | |
| | SHIP EQUIPMENT / MSC | | 02 | 1 | 1 | 0 | | | | | | | | | | | | | | | | | |
| | SHIP EQUIPMENT / MSC | | 02 | 1 | 1 | 0 | | | | | | | | | | | | | | | | | |
| | SHIP EQUIPMENT / MSC | | 03 | 1 | 0 | 1 | | 1 | | | | | | | | | | | | | | | |
| WQ004 | | | | | | | | | | | | | | | | | | | | | | | |
| | SHORE ELECTRONICS / RAYTHEON | | 01 | 9 | 9 | 0 | | | | | | | | | | | | | | | | | |
| | SHORE ELECTRONICS / CHARS | | 02 | 3 | 3 | 0 | | | | | | | | | | | | | | | | | |
| | SHORE ELECTRONICS / CHARS | | 03 | 3 | 3 | 0 | | | | | | | | | | | | | | | | | |

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 | | | PROCUREMENT LEADTIMES | | | | Total | Unit of Measure |
|---------------------------|----------------------------------|-----------------|-------|-----|-----------------------|-----------------|-----------------|-----------------|-------|-----------------|
| | | MSR | 1-9-5 | MAX | ALT Prior to Oct 1 | ALT After Oct 1 | Initial Mfg PLT | Reorder Mfg PLT | | |
| WQ002 / SHIP EQUIPMENT | MILITARY SEALIFT COMMAND (MSC) | | | | 0 | 6 | 9 | N/A | | EA |
| WQ004 / SHORE ELECTRONICS | SPAWAR SYSTEMS CENTER (CHARS) | | | | 0 | 6 | 6 | N/A | | EA |
| WQ004 / SHORE ELECTRONICS | RAYTHEON | | | | 0 | 6 | 6 | N/A | | EA |

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE | | | | |
|--|--|----|---------|---------|---------|---------|---|---------|---------|------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE BLI 2237 | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | Surveillance Towed Array Sensor (SURTASS) | | | 52VG | |
| | | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | | | \$5.5 | \$17.5 | \$20.6 | \$20.7 | \$29.2 | \$25.8 | \$18.0 | Continuing | Continuing |
| <p>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 weapons platforms against both diesel and nuclear submarines. Dedicated 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 three configurations of T-AGOS ships with differing capabilities as follows: (1). T-AGOS monohull ships (SCN funded FY79 to FY87), are currently equipped with long passive A180R receiving arrays or A180R twinline receiving arrays with the TX or Next Evolution processing and display suite. Of the original eighteen monohulls, three are in active service. (2). Four "small" T-AGOS Small Waterplane Area Twin Hull (SWATH) ships were SCN funded FY87 through FY89. This ship incorporates the improved detection and classification capabilities and onboard analysis of the TX Block Upgrade processing and display suite with the Reduced Diameter Array (RDA) or A180R long line array. 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 T-AGOS ships equipped with Low Frequency Active (LFA) systems. These four small SWATH ships are equipped with standard Desktop Computer (DTC II) processing and display configuration and have been upgraded with an improved tactical communications suite. (3). The first "large" SWATH ship, T-AGOS 23, will be delivered in FY01. It will include the Next Evolution architecture with Force and UltraSPARC high speed computers and large storage devices, and will be the first T-AGOS ship equipped with Low Frequency Active (LFA) capability. This active capability will provide greatly improved detection against diesel submarines as well as the quiet nuclear threat. In addition to the eight T-AGOS ships above, three shore sites have been configured with the Next Evolution processing and display suites to receive the T-AGOS acoustic data via SHF satellite communication links, analyze the acoustic data and correlate resulting contact information with the IUSS fixed shore site arrays for forwarding to the Battle Group tactical commanders. Acoustic Rapid COTS Insertion (IUSS) (ARCI-I)) processing and display upgrades provide improved common ship processing suites for twinline arrays. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the TAGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance Ship (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites in FY98 and FY99 and currently utilize the original Production Baseline Arrays. Under the cost sharing agreement, the JAOS ships are being upgraded with the newer twinline A180R passive receiving arrays in FY00 and FY01. This budget includes the outfitting of an additional JAOS ship in FY05 and FY06.</p> <p>SURTASS OPN funded procurements include:VG006 which provides for procurement and upgrade of twinline arrays, TRU/common tow cables, common TB-29A arrays, ShoreTrainers/Configuration Control Models (CCM) and Communication/C4I upgrades; VG007 provides for procurement of field change kits resulting from in-service improvements of communications equipment, arrays, processing and display equipment and supporting systems; VG010 provides for procurement and upgrade of ship electronics suites; and VG776 provides for installation of equipment. Specific procurements by FY are as follows:</p> <p>FY01: Funds are required for the following: VG006 Block Upgrade (J-AOS 1 & 2) procures an A180R twinline passive array for J-AOS ship #2. TRU/Common Tow Cable provides array processing improvement for a SWATH ship. Trainer (Next Evolution) at IOOSC, Norfolk, VA provides for initial and refresher operator and maintenance training of MILDET and SURTASS ship personnel. VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment. VG776 Installation of equipment.</p> | | | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|--|--|-----------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | February 2002 |
| P-1 ITEM NOMENCLATURE BLI 2237 Surveillance Towed Array Sensor (SURTASS) | | SUBHEAD 52VG |
| <p>FY02: Funds are required for the following:</p> <ul style="list-style-type: none"> VG006 Twinline array procures initial, improved, and common directional array. Communications/C4I Upgrade procures IT 21 ADNS/INMARSAT B HSD/SHF WSC-6(V)7 terminal for network centric connectivity to BG. VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment. VG010 Acoustic Rapid COTS Insertion (IUSS) (ARCI (I)) processing and display upgrades provides three ships with improved common ship processing suites for twinline arrays. VG776 Installation of equipment. <p>FY03: Funds are required for the following:</p> <ul style="list-style-type: none"> VG006 Block Upgrade, J-2 T/L processing procures upgraded processing capability for new A180R TwinLine Array. Twinline array procures improved and common directional array for littoral and Indications and Warning (I&W) supporting deepwater strategic missions. Communications/C4I Upgrade procures IT 21 ADNS/INMARSAT B HSD/SHF WSC-6(V)7 terminal for network centric connectivity to BG. ARCI (I) trainer at IOOSC and SUBTRAFAC provides operation & maintenance training for MILDET and SURTASS ship and shore personnel. VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, replacement of aging/unsupportable equipment. VG010 ARCI (I) ship processing and display upgrades provides three improved, common ship processing suites for twinline arrays. ARCI(I) shore processing and display upgrades provides two shore site upgrades to receive and process ship data. VG776 Installation of equipment. | | |

UNCLASSIFIED

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| | | | |
|--|---|-----------------|----------------|
| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE | February 2002 |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | BLI 2237 | SUBHEAD |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Surveillance Towed Array Sensor (SURTASS) | | 52VG |

JUSTIFICATION OF BUDGET YEAR: Procure JAOS-2 TwinLine processing upgrade required for new A180R twinline arrays. JAOS-1 Twinline processing upgrade will be funded by FMS. Procurement of twinline arrays (one in FY02 and one in FY03) to provide common arrays used on submarines. Procurement of three suites of Communication Upgrades in FY02 and FY03 to provide network centric connectivity to the Battle Group with installation of ADNS, INMARSAT B HSD, and SHF WSC-6(V)7Terminal. Procure three ship sets of ARCI (I) ship processing and display suites in FY02 and FY03 that will run advanced ARCI (I) software build 0 and that is common with the submarine SONAR system software. Procure ARCI(I) SURTASS Shore Upgrades for two NOPF processing facilities to support receive processing and display workstations. Field change/modifications in FY02 and FY03 replace aging/unsupportable shipboard equipment. ARCI (I) trainers for IO SC Norfolk and SUBTRAFAC Norfolk in FY03 will provide an operation and maintenance trainer suite for MILDET and SURTASS ship and shore

INSTALLATION AGENTS: SSC Charleston, SSC San Diego, DSR, Fairfax, VA, Competitive Contract beginning in FY02

MODIFICATION SUMMARY

Listed below are the costs for equipment being procured in this line item that have associated installation costs budgeted.

| <u>EQUIPMENT</u> | <u>FY01</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Block Upgrade (J-AOS 1 & 2) | 2.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Twinline Arrays | 0.00 | 5.61 | 4.80 | 9.78 | 9.97 | 10.16 | 10.36 |
| TRU/Common Tow Cable | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Trainers/CCM | 1.41 | 0.00 | 2.25 | 1.15 | 0.00 | 0.00 | 0.00 |
| Communication/C4I Upgrade | 0.00 | 3.48 | 3.55 | 3.33 | 3.49 | 3.58 | 1.54 |
| Field Changes/Mods. | 0.95 | 0.73 | 0.73 | 0.80 | 1.18 | 0.57 | 0.60 |
| ARCI (I) Ship Electronics | 0.00 | 4.07 | 4.15 | 2.82 | 0.00 | 0.00 | 0.00 |

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| COST ANALYSIS | | | | | | | | | | | | | DATE | | | | | |
|---|--|---------|------------|---------|--------------|------------|-------------|---------------|------------|---|-----------|---------------|---------------|-----------|------------|---------|-----------|------------|
| | | | | | | | | | | | | | February 2002 | | | | | |
| APPROPRIATION ACTIVITY | | | | | | | | | | P-1 ITEM NOMENCLATURE BLI 2237 | | | | SUBHEAD | | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | | | Surveillance Towed Array Sensor (SURTASS) | | | | 52VG | | | | |
| TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | PY | FY 2001 | | | FY 2002 (2) | | | FY 2003 (3) | | | FY 2004 | | | FY 2005 | | |
| | | | 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 |
| VG006 | UPGRADE PROCUREMENT | | | | | | | | | | | | | | | | | |
| | Block Upgrade (J-AOS 1 & 2) | A | | 1 | 2,046 | 2,046 | | | | | 1 | 400 | 400 | | | | | |
| | Twinline Arrays (2) | B | | | | | 1 | 5,612 | 5,612 | 1 | 4,800 | 4,800 | | | | | | |
| | Longline Array Kits | A | | | | | | | | | | | | | | | | |
| | TRU/Common Tow Cables | A | | 1 | 213 | 213 | | | | | | | | | | | | |
| | Trainers/CCM (1) (3) | A | | 1 | 1,411 | 1,411 | | | | 2 | 1,124 | 2,247 | | | | | | |
| | Communication/C4I Upgrades (4) | A | | | | | 3 | 1,158 | 3,475 | 3 | 1,185 | 3,554 | | | | | | |
| VG007 | FIELD CHANGES/MODIFICATIONS | A | | | 951 | | | 729 | | | | 734 | | | | | | |
| VG010 | ELECTRONICS UPGRADE | | | | | | 3 | 1,355 | 4,065 | 3 | 1,382 | 4,146 | | | | | | |
| | ARCI (I) Ship Electronics | A | | | | | | | | 2 | 340 | 680 | | | | | | |
| | ARCI (I) Shore Electronics | A | | | | | | | | | | | | | | | | |
| VG776 | INSTALLATION OF EQUIPMENT | | | | 836 | | | 3,613 | | | | 4,078 | | | | | | |
| | NON-FMP Ship Installation | | | | 782 | | | 3,613 | | | | 3,928 | | | | | | |
| | NON-FMP Shore Installation | | | | 54 | | | | | | | 150 | | | | | | |
| | TOTAL CONTROL | | | | 5,457 | | | 17,494 | | | | 20,639 | | | | | | |
| Remarks: | | | | | | | | | | | | | | | | | | |
| (1) | Original LFA trainer lines in VG006 were renamed Trainers/CCM | | | | | | | | | | | | | | | | | |
| (2) | Twinline Array unit cost in FY02 includes NRE and NATSC, Norfolk, VA startup cost | | | | | | | | | | | | | | | | | |
| (3) | FY03 Trainers/CCM line in VG006 funds ARCI (I) Trainers at SSTF & SUBTRAFAC and FY04 funds ARCI (I) CCM. FY03 Block Upgrade (J-AOS 1&2) funds J-AOS 2 Twinline processing upgrade (\$400K) | | | | | | | | | | | | | | | | | |
| (4) | Communication/C4I Upgrades in FY02, 03, and 04 include INMARSAT B, SHF WSC-6(V)7 Terminals, ADNS, and NIPRNET | | | | | | | | | | | | | | | | | |

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|---|--|----|--------------------------|------------------------|-----------------|---|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | January 1904 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE BLI 2237 | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | Surveillance Towed Array Sensor (SURTASS) | | | | 52VG | | |
| 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 |
| VG006 | Upgrade Procurement | | | | | | | | | | | |
| | Block Upgrade (J-AOS 1) Array | 00 | Lockheed Martin | CPFF-OP | SSC-Charl. | | Mar-00 | Jul-03 | 1 | 2,024 | Yes | n/a |
| | Block Upgrade (J-AOS 2) Array | 01 | Lockheed Martin | CPFF-OP | SSC-Charl. | | Nov-00 | Dec-03 | 1 | 2,046 | Yes | n/a |
| | Block Upgrade (J-2) T/L Processing Upgrade | 03 | Competitive | CPAF/OP | SPAWAR | Jan-02 | Oct-02 | Jul-03 | 1 | 400 | Yes | n/a |
| | Twinline Arrays | 02 | Lockheed Martin | CPFF/OP | NAVSEA | | Feb-02 | Sep-03 | 1 | 5,612 | Yes | n/a |
| | Twinline Arrays | 03 | Lockheed Martin | CPFF/OP | NAVSEA | | Oct-02 | May-04 | 1 | 4,800 | Yes | n/a |
| | TRU/Common Tow Cable | 01 | Digital System Resources | CPFF/OP | SPAWAR | | Oct-00 | Jul-01 | 1 | 213 | Yes | n/a |
| | Trainers/CCM | 01 | Digital System Resources | CPFF/OP | SPAWAR | | Oct-00 | Jul-01 | 1 | 1,411 | Yes | n/a |
| | Trainers/CCM | 03 | Competitive | CPAF | SPAWAR | Jan-02 | Oct-02 | Jul-03 | 2 | 1,124 | Yes | n/a |
| | Communication/C4I Upgrades | 02 | Various | Various | Various | | Various | Various | 3 | 1,158 | Yes | n/a |
| | Communication/C4I Upgrades | 03 | Various | Various | Various | | Various | Various | 3 | 1,185 | Yes | n/a |
| VG010 | Electronics Upgrade | | | | | | | | | | | |
| | ARCI (I) Ship Electronics | 02 | Competitive | CPAF | SPAWAR | Jan-02 | Apr-02 | Sep-02 | 3 | 1,355 | Yes | n/a |
| | ARCI (I) Ship Electronics | 03 | Competitive | CPAF/OP | SPAWAR | | Oct-02 | Jul-03 | 3 | 1,382 | Yes | n/a |
| | ARCI (I) Shore Electronics | 03 | Competitive | CPAF/OP | SPAWAR | | Oct-02 | Jul-03 | 2 | 340 | Yes | n/a |
| D. REMARKS | | | | | | | | | | | | |
| VG006 J-AOS Inboard Ship Mission Equipment is funded in FY98 and FY99 for ships 1 & 2. J-AOS Twinline Arrays for ships 1 & 2 were funded in FY00 and FY01. NATSC, Norfolk VA awarded competitive contract for J-AOS Arrays in Mar 2000. J2 TwinLine Processing Upgrade is procured in FY03. | | | | | | | | | | | | |

UNCLASSIFIED

MODIFICATION TITLE: Block Upgrade (J-AOS 1 & 2)
 COST CODE: VG006
 MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships and Arrays
 DESCRIPTION/JUSTIFICATION: Block upgrade (JAOS) provides one A180R Twinline Array for JAOS #1 in FY00 and one A180R twinline array for JAOS #2 ship in FY01. OPN data shown is US cost share.

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-----|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment | | | 1 | 2.02 | 1 | 2.05 | | | | | | | | | | | | | | | 2 | 4.07 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Data | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Other | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation of Hardware | | | | | | | | | 2 | 0.30 | | | | | | | | | | | 2 | 0.30 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | | | | | | | 1 | 0.15 | | | | | | | | | | | 1 | 0.15 |
| FY 01 EQUIP | | | | | | | | | 1 | 0.15 | | | | | | | | | | | 1 | 0.15 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.30 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 1 | 2.02 | 1 | 2.05 | 0 | 0.00 | 0 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 4.37 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: Arrays - 17 months

CONTRACT DATES: FY 2000 Mar-00 FY 2001 Nov-00 FY 2002: FY 2003:

DELIVERY DATES: FY 2000 Jul-03 FY 2001 Dec-03 FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 1 1

OUTPUT 1 1

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 2

OUTPUT 2

Notes/Comments
 Due to late receipt of FMS funds and higher production priorities at NATSC, delivery and install of FY00 and FY01 arrays are delayed until July and December of 2003.

UNCLASSIFIED

February 2002

MODIFICATION TITLE: Twinline Arrays
 COST CODE: VG006
 MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships
 DESCRIPTION/JUSTIFICATION: The Twinline is a shallow water variant of the common array that is being produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. The inventory objective for the Common Twinline Array is 10 arrays with procurement beginning in FY02.

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

| | Prior Yrs | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|-------|-------|-------|-------|-------|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment | | | | | 1 | 5.61 | 1 | 4.80 | 2 | 9.78 | 2 | 9.97 | 2 | 10.16 | 2 | 10.36 | | | 10 | 50.68 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Data | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Training Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Support Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Other | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation of Hardware | | | | | | | 1 | 0.15 | 1 | 0.15 | 2 | 0.30 | 2 | 0.30 | 2 | 0.30 | | | 8 | 1.20 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 02 EQUIP | | | | | | | 1 | 0.15 | | | | | | | | | | | 1 | 0.15 |
| FY 03 EQUIP | | | | | | | | | 1 | 0.15 | | | | | | | | | 1 | 0.15 |
| FY 04 EQUIP | | | | | | | | | | | 2 | 0.30 | | | | | | | 2 | 0.30 |
| FY 05 EQUIP | | | | | | | | | | | | | 2 | 0.30 | | | | | 2 | 0.30 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 2 | 0.30 | | | 2 | 0.30 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.15 | 1 | 0.15 | 2 | 0.30 | 2 | 0.30 | 2 | 0.30 | 0 | 0.00 | 8 | 1.20 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 0 | 0.00 | 1 | 5.61 | 1 | 4.95 | 2 | 9.93 | 2 | 10.27 | 2 | 10.46 | 2 | 10.66 | 0 | 0.00 | 10 | 51.88 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 19 months

CONTRACT DATES: FY 2001 FY 2002 Feb-02 FY2003 Oct-02

DELIVERY DATES: FY 2001 FY 2002 Sep-03 FY2003 May-04

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | | | | |
|--------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|--|--|--|--|--|--|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | |
| INPUT | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|--|--|--|--|--|--|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | |
| INPUT | | | | 2 | | | | 2 | | | | 2 | | | | | | | | | 8 |
| OUTPUT | | | | 2 | | | | 2 | | | | 2 | | | | | | | | | 8 |

Notes/Comments
 (1) Includes NRE and NATSC support equipment
 (2) Arrays (2) in FY07 are predeployed assets (1 on each coast), no installation is required

UNCLASSIFIED

MODIFICATION TITLE: Telemetry Receive Unit/(TRU)/Common Tow Cable
 COST CODE: VG006
 MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships
 DESCRIPTION/JUSTIFICATION: TRU/Common tow cable provides capability of SWATH ships with RDA arrays to be configured with a coax tow cable in the event that a failure of the RDA fiber optic tow cable occurs.

February 2002

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

| | Prior Yrs | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-----|------|-------|------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Equipment | | | 1 | 0.21 | | | | | | | | | | | | | | | | 1 | 0.21 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Data | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Other | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| Installation of Hardware | | | 1 | 0.02 | | | | | | | | | | | | | | | | 1 | 0.02 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 01 EQUIP | | | 1 | 0.02 | | | | | | | | | | | | | | | | 1 | 0.02 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| TOTAL INSTALLATION COST | 0 | 0.00 | 1 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.02 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 1 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.23 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2001 Oct-00 FY 2002: FY 2003:
 DELIVERY DATES: FY 2000 Jul-01 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|--|--|--|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | | 1 | | | | | | | | | | | | | | | | | | |
| OUTPUT | | | | 1 | | | | | | | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | 1 | | | | | | | | | | | 1 |
| OUTPUT | | | | 1 | | | | | | | | | | | 1 |

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE:
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Trainers/Configuration Control Model (CCM)
 VG006
 SURTASS Shore Trainers and Configuration Control Model (CCM)

February 2002

The Next Evolution Trainer at SUBTRAFAC, Norfolk, VA in FY00 provides operation and maintenance training suite for shore, ship, or MILDET personnel. The trainer will provide processing strings and STIM for passive training and/or post mission analysis. The Next Evolution Trainer at IOOSC, Norfolk VA., in FY01 provides operation and maintenance training suite for MILDET and SURTASS ship personnel. The ARCI (I) trainer suite at IOOSC, Norfolk VA., in FY03 will provide operation and maintenance training for MILDET and SURTASS ship personnel. FY03 ARCI(I) SUBTRAFAC Trainer will provide OPS and Maintenance Training for SURTASS Shore and MILDET personnel. The ARCI (I) Configuration Control Model (CCM) at the SURTASS software developer's lab will provide a hardware suite for software maintenance and test purposes.

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

| | Prior Yrs | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-----|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Data | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Training Equipment | | | 1 | 1.41 | | | 2 | 2.25 | 1 | 1.15 | | | | | | | | | 4 | 4.81 |
| Support Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Other | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation of Hardware | | | 1 | 0.05 | | | 2 | 0.15 | 1 | 0.08 | | | | | | | | | 4 | 0.28 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 01 EQUIP | | | 1 | 0.05 | | | | | | | | | | | | | | | 1 | 0.05 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 03 EQUIP | | | | | | | 2 | 0.15 | | | | | | | | | | | 2 | 0.15 |
| FY 04 EQUIP | | | | | | | | | 1 | 0.08 | | | | | | | | | 1 | 0.08 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | 0 | 0.00 | 1 | 0.05 | 0 | 0.00 | 2 | 0.15 | 1 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 0.28 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 1 | 1.47 | 0 | 0.00 | 2 | 2.40 | 1 | 1.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 5.09 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2001 Oct-00 FY2002 FY 2003: Oct-02

DELIVERY DATES: FY 2001 Jul-01 FY2002 FY 2003: Jul-03

| INSTALLATION SCHEDULE: | PY | FY01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

OUTPUT 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

OUTPUT 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

Notes/Comments

UNCLASSIFIED

February 2002

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-----|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits | | | 14 | 0.95 | 7 | 0.73 | 19 | 0.73 | 20 | 0.80 | 11 | 1.18 | 10 | 0.57 | 13 | 0.60 | | | 94 | 5.56 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Data | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Training Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Support Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Other | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation of Hardware | | | 14 | 0.76 | 7 | 0.38 | 19 | 0.24 | 20 | 0.46 | 11 | 0.36 | 10 | 0.25 | 13 | 0.29 | | | 94 | 2.74 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 01 EQUIP | | | 14 | 0.76 | | | | | | | | | | | | | | | 14 | 0.76 |
| FY 02 EQUIP | | | | | 7 | 0.38 | | | | | | | | | | | | | 7 | 0.38 |
| FY 03 EQUIP | | | | | | | 19 | 0.24 | | | | | | | | | | | 19 | 0.24 |
| FY 04 EQUIP | | | | | | | | | 20 | 0.46 | | | | | | | | | 20 | 0.46 |
| FY 05 EQUIP | | | | | | | | | | | 11 | 0.36 | | | | | | | 11 | 0.36 |
| FY 06 EQUIP | | | | | | | | | | | | | 10 | 0.25 | | | | | 10 | 0.25 |
| FY 07 EQUIP | | | | | | | | | | | | | | | 13 | 0.29 | | | 13 | 0.29 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | 0 | 0.00 | 14 | 0.76 | 7 | 0.38 | 19 | 0.24 | 20 | 0.46 | 11 | 0.36 | 10 | 0.25 | 13 | 0.29 | 0 | 0.00 | 94 | 2.74 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 14 | 1.71 | 7 | 1.11 | 19 | 0.98 | 20 | 1.26 | 11 | 1.54 | 10 | 0.82 | 13 | 0.89 | 0 | 0.00 | 94 | 8.31 |

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2001 Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001 Various FY 2002: Various FY 2003: Various

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|----|-------|---|---|---|-------|---|---|----|-------|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | 14 | | | | 7 | | | | 19 | | | | 20 |
| OUTPUT | | | | | 14 | | | | 7 | | | | 19 | | | | 20 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|----|-------|---|---|----|-------|---|---|----|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | 11 | | | | 10 | | | | 13 | | 94 |
| OUTPUT | | | | 11 | | | | 10 | | | | 13 | | 94 |

Notes/Comments
 Quantity reflects various field changes

UNCLASSIFIED

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

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Equipment | | | | | 3 | 4.07 | 3 | 4.15 | 2 | 2.82 | | | | | | | | | 8 | 11.03 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Data | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Training Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Support Equipment | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Other | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| Installation of Hardware | | | | | 3 | 0.43 | 3 | 0.44 | 2 | 0.30 | | | | | | | | | 8 | 1.17 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 02 EQUIP | | | | | 3 | 0.43 | | | | | | | | | | | | | 3 | 0.43 |
| FY 03 EQUIP | | | | | | | 3 | 0.44 | | | | | | | | | | | 3 | 0.44 |
| FY 04 EQUIP | | | | | | | | | 2 | 0.30 | | | | | | | | | 2 | 0.30 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | 0 | 0.00 | 0 | 0.00 | 3 | 0.43 | 3 | 0.44 | 2 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 1.17 |
| TOTAL PROCUREMENT COST | 0 | 0.00 | 0 | 0.00 | 3 | 4.49 | 3 | 4.59 | 2 | 3.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 12.20 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY 2001 FY 2002 Apr-02 FY 2003 Oct-02

DELIVERY DATES: FY 2001 FY 2002 Sep-02 FY 2003 Jul-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 3 3 2

OUTPUT 1 2 1 2 2

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 8

OUTPUT 8

Notes/Comments

(1) Production leadtime for FY02 has been compressed to 7 months due to delay in contract award.

UNCLASSIFIED
CLASSIFICATION

| BUDGET ITEM JUSTIFICATION | | | | | | | | DATE | | |
|--|----|---------|---------|---------|---------|---------|---------|---|------------|-----------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | P-1 ITEM NOMENCLATURE Tactical Support Centers (#2246) | | SUBHEAD 52WH |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | \$6.1 | \$6.0 | \$5.1 | \$5.9 | \$5.7 | \$5.8 | \$5.9 | Continuing | Continuing |
| <p>Narrative Description/Justification: The Tactical Support Center (TSC) program provides evolutionary systems and ancillary equipment upgrades to support the Maritime Sector Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. EO, IR, ISAR, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations.</p> <p>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. A Maritime Patrol and Reconnaissance (MPR) Operations Center is being activated in Bahrain during FY03. This facility will provide a limited C4I and ground support capability for deployed MPR aircraft within that area of responsibility (AOR).</p> <p>WH046. Upgrade 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).</p> <p>WH050. Facilities Equipment. This Cost Code contains the Facilities Equipment necessary to power and support the processing equipment and interfaces.</p> <p>This Budget Request Procures: 1. TSC Upgrade Equipment; 2. Facilities Equipment; and 3. Installation of Equipment.</p> <p>INSTALLATION DATA: 14 TSC systems at 12 operational sites (located at Keflavik, Iceland; Brunswick, ME; Jacksonville, FL; Sigonella, Italy; Kaneohe Bay, HI; Whidbey Island, WA; Kadena, Japan; Misawa, Japan; North Island, CA; Diego Garcia, Indian Ocean; Roosevelt Roads, Puerto Rico, and Masirah, Oman); 1 training site at Fleet Combat Training Center (FCTC) Dam Neck, VA and 1 lab site at SSC CHARLESTON DET Patuxent River, MD. 9 MOCCs at 8 operational sites (Homeported at Brunswick, ME; Jacksonville, FL; Sigonella, Italy; 2 at Barbers Point/Kaneohe Bay, HI; Misawa, Japan; Whidbey Island, WA; Willow Grove, PA; and Point Mugu, CA.) and 1 MOCC C2 Engineering Development, Software Support Facility (SSC CHARLESTON). 1 Maritime Patrol and Reconnaissance (MPR) Operations Center in Bahrain.</p> | | | | | | | | | | |

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| COST ANALYSIS | | | | | | | | DATE | | | | |
|---|--------------------------|---------|------------|----------------------------------|-----------|--------------|-----|---------------|--------------|-----|-----------|--------------|
| | | | | | | | | February 2002 | | | | |
| APPROPRIATION ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | Tactical Support Centers (#2246) | | | | 52WH | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | FY 2001 | | FY 2002 | | | FY 2003 | | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| WH046 | ANALYSIS INTERFACE EQUIP | A | | | | 4,819 | | | 3,690 | | | 4,399 |
| WH050 | FACILITIES EQUIP | A | | | | 407 | | | 462 | | | 0 |
| WH776 | NON-FMP INSTALLATION | A | | | | 881 | | | 1,822 | | | 710 |
| TOTAL CONTROL | | | | | | 6,107 | | | 5,974 | | | 5,109 |
| Remarks: | | | | | | | | | | | | |

UNCLASSIFIED

February-02

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 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 42.70 | VAR | 3.24 | VAR | 4.82 | VAR | 3.69 | VAR | 4.40 | VAR | 5.07 | VAR | 5.14 | VAR | 4.80 | VAR | 4.45 | CONT | CONT | VAR | 78.30 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 144 | 15.10 | 16 | 0.75 | 21 | 0.81 | 13 | 1.80 | 10 | 0.71 | 10 | 0.84 | 15 | 0.60 | 17 | 0.79 | 16 | 0.75 | CONT | CONT | VAR | 22.14 |
| PRIOR YR EQUIP | 144 | 15.10 | | | | | | | | | | | | | | | | | | | 144 | 15.10 |
| FY 00 EQUIP | | | 16 | 0.75 | | | | | | | | | | | | | | | | | 16 | 0.75 |
| FY 01 EQUIP | | | | | 21 | 0.81 | | | | | | | | | | | | | | | 21 | 0.81 |
| FY 02 EQUIP | | | | | | | 13 | 1.80 | | | | | | | | | | | | | 13 | 1.80 |
| FY 03 EQUIP | | | | | | | | | 10 | 0.71 | | | | | | | | | | | 10 | 0.71 |
| FY 04 EQUIP | | | | | | | | | | | 10 | 0.84 | | | | | | | | | 10 | 0.84 |
| FY 05 EQUIP | | | | | | | | | | | | | 15 | 0.60 | | | | | | | 15 | 0.60 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 17 | 0.79 | | | | | 17 | 0.79 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 16 | 0.75 | | | 16 | 0.75 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | VAR | CONT |
| TOTAL INSTALLATION COST | | 15.10 | | 0.75 | | 0.81 | | 1.80 | | 0.71 | | 0.84 | | 0.60 | | 0.79 | | 0.75 | | CONT | | 22.14 |
| TOTAL PROCUREMENT COST | | 57.80 | | 4.00 | | 5.63 | | 5.49 | | 5.11 | | 5.91 | | 5.73 | | 5.58 | | 5.20 | | CONT | | 100.45 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VAR PRODUCTION LEADTIME: VAR

CONTRACT DATES:

FY 2002: VAR FY 2003: VAR

DELIVERY DATES:

FY 2002: VAR FY 2003: VAR

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 181 | 1 | 3 | 6 | 3 | 2 | 1 | 3 | 4 | 2 | 3 | 3 | 2 |
| OUTPUT | 181 | 1 | 2 | 6 | 4 | 2 | 1 | 3 | 4 | 1 | 2 | 3 | 4 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|-------|---|------|------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | 3 | 6 | 6 | | 4 | 6 | 7 | | 2 | 7 | 7 | CONT | CONT | | | |
| OUTPUT | | | 3 | 6 | 6 | | | 4 | 6 | 7 | | | 2 | 7 | 7 | CONT | CONT |

Notes/Comments

* P-3A quantities for FY01 and prior represent Functional Equipment Packages. P-3A quantities for FY02 and beyond are "Shore Sites installed".
 * Install costs vary across fiscal years due to different equipment mix and locations.

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

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 5.70 | VAR | 0.30 | VAR | 0.41 | VAR | 0.46 | VAR | 0.00 | VAR | 0.00 | VAR | 0.00 | VAR | 0.22 | VAR | 0.67 | CONT | CONT | VAR | 7.76 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 14 | 1.90 | 0 | 0.00 | 6 | 0.07 | 2 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.02 | 6 | 0.07 | CONT | CONT | 30 | 2.08 |
| PRIOR YR EQUIP | 14 | 1.90 | | | | | | | | | | | | | | | | | | | 14 | 1.90 |
| FY 00 EQUIP | | | | | 3 | 0.00 | | | | | | | | | | | | | | | 3 | 0.00 |
| FY 01 EQUIP | | | | | 3 | 0.07 | 1 | 0.01 | | | | | | | | | | | | | 4 | 0.08 |
| FY 02 EQUIP | | | | | | | 1 | 0.01 | | | | | | | | | | | | | 1 | 0.01 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 2 | 0.02 | | | | | 2 | 0.02 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 6 | 0.07 | | | 6 | 0.07 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | | 1.90 | | 0.00 | | 0.07 | | 0.02 | | 0.00 | | 0.00 | | 0.00 | | 0.02 | | 0.07 | | CONT | | 2.08 |
| TOTAL PROCUREMENT COST | | 7.60 | | 0.30 | | 0.48 | | 0.49 | | 0.00 | | 0.00 | | 0.00 | | 0.24 | | 0.74 | | CONT | | 9.85 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VAR PRODUCTION LEADTIME: VAR

CONTRACT DATES:

FY 2002: VAR FY 2003: VAR

DELIVERY DATES:

FY 2002: VAR FY 2003: VAR

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 20

1 1

OUTPUT 20

1 1

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

1 1 2 2 2 CONT CONT

OUTPUT

1 1 2 2 2 CONT CONT

Notes/Comments

* P-3A contains "Shore Sites installed" as measures of quantity

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY 2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT

AN/SLQ-32(V)/2312

Program Element for Code B Items:

Other Related Program Elements

| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|------------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|--------|
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$3.8 | | \$0.0 | \$2.0 | \$1.9 | \$4.1 | \$4.1 | \$4.1 | \$4.2 | CONT | \$24.2 |
| SPARES COST (In Millions) | \$0.7 | | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | CONT | \$0.7 |

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, amphibians and auxiliaries in the surface Navy. The system, which consists of five configurations, performs the mission of early detection, analysis, threat warning, and protection from anti-ship missiles. The (V)1 and (V)2 are computer controlled Electronic Support (ES) Systems that detect, sort, classify, identify and continuously display signals within frequency ranges. The (V)3 and (V)4 provide the capabilities of the passive system plus an integrated Active Electronic Attack (EA) response for all signals classified as a threat. The (V)5 provides for an EA capability on smaller class ships.

FY 00: FMP - Installation of Field Change Kits for the Fleet Modernization Program (FMP).

FY 01: Not Applicable.

FY 02 thru FY 07 - ECPs/Field Change Kits - Initiate procurement of hardware and software modifications to ensure future tactical suitability and viability of the AN/SLQ-32(V). Resume procurement of Field Change Kits consisting of: Digital Radio Frequency Memory Units (DRFMU), Deceptive Electronic Countermeasures/Decoy Integrations (DDI), Video Blanking, CFR Blanking, Sidekicks, Cartridge Tape Transport (CTT) replacement, EMI Fixes, AFT Facing Launchers and ES/EA Enhancements.

FY 02 thru FY 07: FMP - Resume installation of Field Change Kits for the Fleet Modernization Program (FMP).

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: FEBRUARY 2002 | | | | | |
|---|-----------------------|---------|------------------------------------|---------------|---|------------|----------|-----------|------------|----------|-----------|------------|-------------------------------|-----------|--------------|--|--|--------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD AN/SLQ-32(V)/2312 | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | |
| | | | FY200 Prior | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | |
| TC055 | ECP/FIELD CHANGE KITS | | | | | | | | 0 | | | | | | 1,042 | | | 888 |
| TC5IN | FMP INSTALLATION | | 3,823 | | | | | | 0 | | | | | | 912 | | | 968 |
| | | | 3,823 | | | | 0 | | | | | | | | 1,954 | | | 1,856 |

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UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | DATE: FEBRUARY 2002 | | | | | | | |
|---|-------------|---------|--------|---------|---------------------------------------|---------|---------|---------|---------|---------|-------------|---------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communications and Electronic Equ | | | | | P-1 ITEM NOMENCLATURE AIEWS/2313 | | | | | | | |
| Program Element for Code B Items: | | | | | Other Related Program Elements N/A | | | | | | | |
| | Prior Years | ID Code | FY2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | N/A | N/A | N/A | \$15.8 | \$16.1 | \$19.2 | \$33.1 | \$33.3 | N/A | \$117.5 |
| SPARES COST (In Millions) | | | N/A | N/A | N/A | | \$0.7 | \$0.7 | \$0.0 | \$0.8 | N/A | \$2.2 |

SURFACE WARFARE: (AW001/AW002) AN/SLY-2(V) Advanced Integrated Electronic Warfare System (AIEWS) consists of two increments. Increment 1 provides advanced Electronic Warfare Support (ES) capabilities that include early RF detection and precise azimuth and elevation angle-of-arrival measurement which, with the increased processing throughput, improves situational awareness, supports Combat Identification and provides sensor/weapon system cueing. Increment 2 provides advanced Electronic Attack (EA) radio-frequency and infrared capabilities and coordination of onboard and offboard (decoy) active and passive capabilities against threats throughout the engagement timeline. Increment 2 provides engagement support, counter-surveillance, countertargeting and counter-anti-ship-missile capabilities.

AW001: Funding in FY03-07 for procurement of 7 AIEWS AN/SLY-2(V) Increment 1 systems. These are required for replacement of aging AN/SLQ-32 systems that have become increasingly costly and difficult to maintain in the fleet. These aging AN/SLQ-32 systems do not meet the new threats.

AW002: Procurement of AIEWS Increment 2.

AW003: Procurement of AN/SLY-2(V) High Gain High Sensitivity (HGHS), a special receiver designed to meet AIEWS ORD sensitivity goal.

AW5IN: Ship installations.

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CLASSIFICATION: **UNCLASSIFIED**

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: FEBRUARY 2002 | | | | | | | | | |
|--|---------------------------------------|---------|------------------------------------|---------------|---|------------|----------|------------------------|------------|----------|-----------|------------|----------|-----------|------------|--|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD AIEWS/2313 | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | |
| | SPONSOR N86 | | | | | | | | | | | | | | | | |
| | Equipment | | | | | | | | | | | | | | | | |
| AW001 | AN/SLY-2(V) Increment 1 | A | | | | | | | | | | | 1 | | 13,406 | | 13,406 |
| AW830 | Production Support Increment 1 | | | | | | | | | | | | | | | | 2,402 |
| AW002 | AN/SLY-2(V) Increment 2 | A | | | | | | | | | | | | | | | |
| AW830 | Production Support Increment 2 | | | | | | | | | | | | | | | | |
| AW003 | AN/SLY-2(V) HGHS | | | | | | | | | | | | | | | | |
| AW830 | Production Support HGHS | | | | | | | | | | | | | | | | |
| | Installation | | | | | | | | | | | | | | | | |
| AW5IN | FMP Installation | | | | | | | | | | | | | | | | |
| | Initial SCN Incr 1 procurement - FY03 | | | | | | | | | | | | | | | | |
| | | | 0 | | | 0 | | | 0 | | | 0 | | | | | 15,808 |

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CLASSIFICATION: **UNCLASSIFIED**

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE | | | |
|--|-----|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|----------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 - | | | | | C. P-1 ITEM NOMENCLATURE AIEWS / 2313 | | | | SUBHEAD A2AW | |
| 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 |
| <u>FISCAL YEAR 01</u> | | | | | | | | | | |
| <u>FISCAL YEAR 02</u> | | | | | | | | | | |
| <u>FISCAL YEAR 03</u> | 1 | 13,406 | NAVSEA | TBD | FPI PP | LMIS TBD | TBD | TBD | NO | TBD |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: None. Original Installations TYPE MODIFICATION: AN/SLY-2(V) MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION: _____

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 and Prior | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|----------------------|-------|---------|-----|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|-----|-----|-------|----|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <i>RD&E</i> | 0 | 124.8 | 0 | | 0 | 44.5 | 0 | 38.8 | 0 | 26.2 | 0 | 33.9 | 0 | 33.8 | 0 | 32.7 | 0 | 33.4 | | | | | 368.2 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | 0 | | 0 | | | | | | | 0 | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | | | | | 1 | 13.4 | 1 | 13.9 | 1 | 14.2 | 2 | 29.1 | 2 | 24.7 | 80 | TBD | | 87 | TBD |
| EQUIPMENT NONRECURRING | | | | | | | | | | 0.0 | | | | 0 | | | | | | | | | 0.0 |
| ENGINEERING CHANGES | | | | | | | | | | | | | | 0 | | | | | | | | | 0.0 |
| UNIT COST DATA FOR EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | 0.0 | 0 | 0.0 | | 0.0 | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER - HGHS | | | | | | | | | | | | | 0.0 | | 0.0 | | 0.0 | | | | | | TBD |
| LOGISTICS SUPPORT | | | | | | | | | | | | | 0.0 | | | | | | | | | | 0.0 |
| PRODUCTION ENGINEERING | | | | | | | | | | 2.4 | | 1.7 | | 2.0 | | 2.8 | | 2.0 | | | | | 11.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT COST | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 15.8 | 0 | 15.7 | 0 | 16.2 | | 31.9 | | 26.7 | | | | | 106.3 |
| INSTALL COST | | | | | | | | | | | 0 | 0.45 | 1 | 2.96 | 0 | 1.20 | 2 | 6.56 | | | | 3 | 11.2 |
| TOTAL PROGRAM | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 15.8 | | 16.1 | | 19.2 | | 33.1 | | 33.3 | | | | | 117.5 |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: None. Original Installations MODIFICATION TITLE: AIEWS / 2313

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPALT/AIT
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 15 Months
 CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: N/A
 DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-------------|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 0 | 0.0 |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | 0.0 | | | 0 | 0.0 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2003 EQUIPMENT | | | | | | | | | | 0 | 0.5 | 1 | 3.0 | | | | | | | | 1 | 3.4 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | 0 | 0.0 | 0 | 1.2 | | | | | | 0 | 1.2 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | 0 | 0.0 | 2 | 6.6 | | | | 2 | 6.6 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | 0 | 0.0 | | | | 0 | 0.0 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 84 | 87 | 0.0 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| IN | 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 | 0 | 1 | 0 | 84 | 87 |
| OUT | 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 | 0 | 1 | 85 | 87 |

| Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification | | | | | | Date: FEB 2002 | | | | | |
|---|-------------|------------|------------|-------------|-----------------------------|----------------|---------------|---------------|---------------|-------------|-------|
| Appropriation (Treasury) OPN/2/234000/234006 | | | | | Information Warfare Systems | | | | | | |
| End Item P-1 Line Item | Prior Years | PY FY 2000 | CY FY 2001 | BY1 FY 2002 | BY2 FY 2003 | BY2+1 FY 2004 | BY2+2 FY 2005 | BY2+3 FY 2006 | BY2+4 FY 2007 | To Complete | Total |
| <u>INITIAL</u> | | | | | | | | | | | |
| Information Warfare Spares | | .325 | .650 | .150 | .250 | .250 | .250 | .250 | .250 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL INITIAL | | .325 | .650 | .150 | .250 | .250 | .250 | .250 | .250 | | |
| | | | | | | | | | | | |
| <u>REPLENISHMENT</u> | | | | | | | | | | | |
| N/A | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| TOTAL REPLENISHMENT | | | | | | | | | | | |
| Remarks: | | | | | | | | | | | |
| Funded initial Spares | | | | | | | | | | | |

| Exhibit P-40a, Budget Item Justification for Aggregated Items | | | | | | | | Date FEB 2002 | | | | | |
|---|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|---------|--------|
| Appropriation/Budget Activity OPN/2/234000/234006 | | | | | | | | Information Warfare Systems | | | | | |
| Procurement Items | ID Code | Prior Years | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Comp | Total |
| Production Support | A | 11.450 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont. | 11.450 |
| IW/CW Equipment | A | 0.400 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont. | 0.900 |
| EA Equipment | A | 2.200 | 1.760 | 1.700 | 2.000 | 1.500 | 1.550 | 0.701 | 1.800 | 2.900 | 1.950 | Cont. | 18.061 |
| EA Installation | A | 0.000 | 0.000 | 0.300 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont. | 0.300 |
| Perception Mngmnt | A | 1.193 | 0.700 | 0.513 | 0.455 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont. | 2.861 |
| IMPACTS Transition | A | 0.000 | 0.000 | 0.000 | 0.000 | 0.100 | 0.129 | 0.150 | 0.200 | 0.250 | 0.250 | Cont. | 1.079 |
| IMPACTS Training | A | 0.000 | 0.225 | 0.500 | 0.200 | 0.200 | 0.220 | 0.200 | 0.200 | 0.250 | 0.260 | Cont. | 2.255 |
| IMPACTS Support | A | 0.000 | 0.100 | 0.000 | 0.000 | 0.174 | 0.223 | 0.201 | 0.175 | 0.175 | 0.177 | Cont. | 1.225 |
| IMPACTS Software | A | 0.000 | (6) 0.150 | (6) 0.250 | (6) 0.250 | (6) 0.250 | (6) 0.250 | (6) 0.275 | (6) 0.298 | (6) 0.355 | (6) 0.394 | Cont. | 2.472 |
| IMPACTS Hardware | A | 0.000 | 0.400 | 0.380 | 0.271 | 0.202 | 0.205 | 0.222 | 0.223 | 0.300 | 0.300 | Cont. | 2.503 |
| IW Misc. | A | 0.000 | 0.382 | 0.200 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Cont. | 0.582 |
| ICADS Non-FMP | A | 0.000 | 0.195 | 0.160 | 0.190 | 0.100 | 0.105 | 0.105 | 0.110 | 0.167 | 0.179 | Cont. | 1.311 |
| Computer Network Defense (CND) | A | 0.000 | 0.000 | 0.000 | 0.000 | 0.136 | 2.326 | 1.037 | 1.000 | 1.000 | 1.000 | Cont. | 6.499 |
| Navy IO | A | 0.000 | 0.000 | 0.000 | 0.000 | 0.220 | 0.150 | 1.770 | 1.572 | 0.952 | 0.952 | Cont. | 5.616 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Quantity | | Var | Var | 11 | 16 | 21 | 21 | 21 | 21 | 21 | 21 | | |
| Total Cost | A | 15.243 | 3.912 | 4.003 | 3.866 | 2.882 | 5.158 | 4.661 | 5.578 | 6.349 | 5.462 | Cont | 57.114 |
| | | | | | | | | | | | | | |
| DERF/Cost of War* | | | | | | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

* FY03 Defense Emergency Response Fund (DERF)/Cost of War funding will be used to procure 2 Tactical AM/FM Radio Broadcast Systems (TARBS) per year. Total Requirement 10 units (4CINCPACFLT, 4 CINCLANT, 2 Fleet Information Warfare Center). TARBS provides single surface based (ship/ground) PSYOP broadcast system available to Unified Commanders and Battle Groups. Supports war on terrorism through PSYOPs, enabling their erosion of terrorist support within the general population.

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | DATE: February 2002 | |
|---|----|--|---------|---------|-----------------------------------|---------|---------|---------------------|--------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | SHIPBOARD IW EXPLOIT SYSTEMS 2360 | | | 521U | |
| | PY | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY2007 |
| QUANTITY | | | | | | | | | |
| COST (in millions) | | | 59.3 | 56.0 | 77.1 | 116.8 | 63.3 | 65.5 | 69.9 |
| Defense Emergency Response Fund (DERF) | | | | 2.1 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| <p>PROGRAM COVERAGE:</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: This budget line is a consolidation of several shipboard Information Warfare (IW) exploit systems procurement lines (COMBAT DF (NARM 2419), OUTBOARD (NARM 2430), EW Support (SSEE) (NARM 2343), Battle Group Passive Horizon Extension System (BGPHEs) (NARM 2434), Common Data Link-Navy (CDL-N) (NARM 2434)). These lines are being consolidated for efficiency of management and also as a reflection of greater commonality in the systems. This latter point reflects the continuing effort to collapse "stovepipes" in order to achieve a scaleable, modular open architecture cryptologic system made up of common hardware components and running common operator interface software. This consolidation aligns the procurement budget structure to coincide with the R&D and O&MN structures which were consolidated previously into common Shipboard IW Exploit Systems lines.</p> <p>(U) This line procures the following:</p> <p>(U) Automated Digital Acquisition Subsystem (ADAS) hardware and associated installation and production support. ADAS is an upgrade to the Combat DF (AN/SRS-1) system. Combat DF is an information warfare exploitation and direction finding system with the capability to detect, locate and identify hostile targets at long-range and input this information into the ship's tactical data system. The ADAS upgrade provides the foundation for exploitation of unconventional and Low Probability of Intercept (LPI) signal types.</p> <p>(U) A Cooperative Outboard Logistics Update (COBLU) joint cooperative program between the United States and the United Kingdom (U.K.) was established 1 July 1994 with a Memorandum of Understanding (MOU) being signed by both governments. The COBLU program provides upgrades to the existing OUTBOARD System (AN/SSQ-108) to provide Comprehensive Surface Tactical (CESM) capability to the 21st century. The program will make maximum use of already developed military and commercial signal exploitation equipment. The systems architecture will require minimal effort to implement future technologies necessary to handle the evolving threat. Program is being executed in two phases; Phase 0 is an interim update that focuses on transitioning Human Computer Interface (HCI) to a Joint Maritime Command Information System (JMCIS) environment and integrating with Direction Finding Engineering Change Proposal (DFECP). Phase 1 focuses on a total update of front-end sensors.</p> <p>(U) The Ships Signal Exploitation Equipment (SSEE) Phase 2 program is an evolutionary acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (C2W/IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes Receivers, RF Management Systems, Recorders, Audio Distribution Systems, Computers, Antennas and Ancillary Hardware. The system is upgraded incrementally, as improvements are developed. Currently, Increment D is in production and fielding. SSEE PHASE 2 Increment D: Procures equipment that digitizes the Receivers and RF Management systems, adds signal analysis/processing capability and provides an open architecture that accommodates additional functional capabilities. SSEE Increment E shall employ the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging P3I to address the evolving threat. The system will utilize generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected exotic threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) will be incorporated into the Increment E system.</p> <p>NOTE: (U) Defense Emergency Response Fund (DERF) - FY02 funding in the amount of \$2.08M supports install redirection requirements and one NIU kit. FY03 Funding in the amount of \$10M will procure one additional CDL-N unit, install requirements and ECP/Obsolence support.</p> | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE: February 2002 |
|--|-----------------------------------|----------------------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | SHIPBOARD IW EXPLOIT SYSTEMS 2360 | 521U |
| <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)</p> <p>(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.</p> <p>(U) ECP/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHEs-ST and COMBAT DF/ADAS programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training and procurement of antenna modification kits to extend the frequency range/performance of the existing shipboard DF and acquisition antennas.</p> <p>(U) Battle Group Passive Horizon Extension System (BGPHEs) provides the ability for cryptologic operators to monitor, record and analyze selected signals of interest. BGPHEs is a fully digital, open architecture SCI system which is built upon the USN GCCS-M and USAF Deployable Ground Intercept Facility (DGIF) baselines. The surface terminal consists of two basic subsystems: Local Monitoring Systems (LMS) and Airborne Receiving Systems (ARS). BGPHEs is projected to become the Navy's Signals Intelligence (SIGINT) component of the Distributed Common Ground Station (DCGS) and must be multi-service interoperable and Joint SIGINT Avionics Family (JSAF) compliant. FY01 Funding supports the procurement of BGPHEs V(1) and BGPHEs Airborne Test Fixture. BGPHEs V(1) system design permits P3I to the local monitoring system (LMS) and the Airborne Receiver System (ARS). The BATF P3I includes changes to the hardware interfaces and upgrades the system processors.</p> <p>(U) Special Modulation Detection Assembly (SMDA). A VME compliant digitizer used by Navy Electronic Support Measures (ESM) processors to provide a digitized intermediate frequency suitable for obtaining a Specific Emitter ID (SEI) signature on certain types of radiated electronic signals. This digitized signal is then used by algorithms developed and supported by the Naval Research Lab within the host processor to provide the SEI signature to the system. The current production model SMDA consists of a two VME card set. Current processors which are compatible with the SEI SMDA are the AN/SP-160 installed in the P-3C AIP (SMDA funding executed by NAVAIR PMA-290C) and the AN/SP-110 (a subcomponent of the BLQ-10 ESM system procured by NAVSEA PMS-473). The SMDA cards supported by this line item are intended for the SP-110 and are delivered to Naval Surface Warfare Center Dahlgren, VA. for installation under the SP-110 program. Total procurement across the FYDP provides one assembly for each SP-110 processor.</p> <p>(U) The Common Data Link - NAVY (CDL-N) (formerly called Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). FY2000 and prior fiscal years procured CHBDL-ST systems. FY2001 procured CDL-N V(1) systems that provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDL-N provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the BGPHEs-ST, the Joint Services Imagery Processing System - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC), and the Joint Surveillance Target Attack Radar System (Joint STARS). CDL-N benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the USAF U2 and Global Hawk aircraft. The NIU Kit (previously known as DSM/ATM kits) provides network interface capability, wideband encryption and command link upgrades to the CHBDL-N baseline system.</p> <p>(U) Installation Agent(s): Installations are accomplished by formal shipalt by Alteration Installation Team (AIT).</p> | | |

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| COST ANALYSIS | | | | | | | | | | | | | | DATE: February 2002 | | |
|--|-------------------------------------|---------|------------------------------------|------------|-----|-----------|--|-----|-----------|---------------|-----|-----------------|---------------|------------------------|-----------|---------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE SHIPBOARD IW EXPLOIT SYSTEMS 2360 | | | | | SUBHEAD 521U | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | PY | | | FY2001 | | | FY2002 | | | FY2003 | | | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| 1U004 | COBLU PHASE I | A | | | | | | 3 | 6,548.3 | 19,645 | 2 | 7,156.6 | 14,313 | | | |
| 1U008 | SSEE PHASE 2 INCREMENT D | A | | | | | | 4 | 892 | 3,568 | 4 | 1,007.0 | 4,028 | | | |
| 1U017 | SSEE INCREMENT E VARIANT 1 | B | | | | | | | | | | | | 6 | 2,782.0 | 16,692 |
| 1U009 | T-RDF SYSTEMS | A | | | | | | 2 | 369 | 738 | 3 | 398.3 | 1,195 | | | |
| 1U010 | T-RDF ANTENNAS | A | | | | | | 2 | 208 | 416 | 5 | 195.0 | 975 | 7 | 203.0 | 1,421 |
| 1U013 | ECP/OBSOLESCENCE | A | | | | | | VAR | VAR | 750 | VAR | VAR | 3,277 | VAR | VAR | 2,831 |
| 1U019 | BGPHEs-ST VARIANT 1 | A | | | | | | 1 | 1,765 | 1,765 | 2 | 1,800.0 | 3,600 | | | |
| 1U021 | BGPHEs AIRBORNE TEST FIXTURE (BATF) | A | | | | | | 1 | 1,765 | 1,765 | | | | | | |
| 1U024 | SYGATE UPGRADE KITS | A | | | | | | 6 | 160 | 960 | | | | | | |
| 1U026 | PROFORMA UPGRADE KITS | A | | | | | | 4 | 200 | 800 | | | | | | |
| 1U020 | SMDA EQUIPMENT | A | | | | | | | | | | | | 12 | 69.8 | 838 |
| 1U027 | CDL - N VARIANT 1 | A | | | | | | 2 | 6,634.5 | 13,269 | 2 | 6,828.0 | 13,656 | 5 | 6,930.0 | 34,650 |
| 1U028 | NIU KITS | A | | | | | | 3 | 760 | 2,280 | 2 | 761.0 | 1,522 | 4 | 776.2 | 3,105 |
| 1U555 | PRODUCTION SUPPORT | | | | | | | | | 3,470 | | | 2,499 | | | 3,602 |
| | INSTALLATION | | | | | | | | | 9,865 | | | 10,906 | | | 13,927 |
| 1U777 | INSTALL-FMP | | | | | | | | | 5,751 | | | 8,598 | | | 9,261 |
| 1U777 | DSA | | | | | | | | | 674 | | | 1,391 | | | 3,408 |
| 1U776 | INSTALLATION-NON FMP | | | | | | | | | 3,440 | | | 917 | | | 1,258 |
| | TOTAL | | | | | | | | | 59,291 | | | 55,971 | | | 77,066 |
| | DERF FUNDING | | | | | | | | | | | | | | | |
| | CDL-N VARIANT 1 | | | | | | | | | | 1 | 761 | 761 | 1 | 6,930 | 6,930 |
| | NIU KIT | | | | | | | | | | | | | VAR | VAR | 870 |
| | ECP/OBSOLESCENCE | | | | | | | | | | | | | | | 2,200 |
| | INSTALL | | | | | | | | | | | | 1,319 | | | 2,200 |
| | TOTAL | | | | | | | | | | | | 2,080 | | | 10,000 |
| 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. 1U019/1U021 - FY01 - One BGPHEs Procurement redirected to procure one 1U021 BGPHEs Airborne Test Fixture. 1U027 - FY00 and prior are CHBDL systems. FY01 and out are CDL-N V(1) systems DERF - FY02 funding supports install redirection requirements and the procurement of one NIU Kit. FY03 funding supports the procurement of one CDL-N System, install costs and ECP/OBS Support. | | | | | | | | | | | | | | | | |

DD FORM 2446, JUN 86

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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | DATE: February 2002 | |
|--|----------------------------|-----------|--------------------------------|-----------------------------------|------------------------|-----------------------------------|-------------------|-------------------------------|------------|------------------|-------------------------------|---------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | SHIPBOARD IW EXPLOIT SYSTEMS 2360 | | | | | 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 |
| 1U004 | COBLU PHASE 1 SYSTEM | 00 | SANDERS/NH | SS/FPIF | OSP | Sep-99 | Jun-00 | Feb-02 | 3 | 6,668.0 | YES | N/A |
| | | 01 | SANDERS/NH | OPTION/FFP | OSP | N/A | Feb-01 | Sep-02 | 3 | 6,548.3 | YES | N/A |
| | | 02 | SANDERS/NH | OPTION/FFP | OSP | N/A | Jan-02 | Sep-03 | 2 | 7,156.6 | YES | N/A |
| 1U008 | SSEE PHASE 2 INCREMENT D | 02 | VARIOUS | OPTION/FFP | SSC/SC | N/A | Jan-02 | Jun-02 | 4 | 1,007.0 | YES | N/A |
| 1U017 | SSEE INCREMENT E VARIANT 1 | 03 | ARGON, VA | COMP/FFP | OSP | Sep-00 | Jan-03 | Jan-04 | 6 | 2,782.0 | YES | N/A |
| 1U009 | T-RDF SYSTEMS | 02 | SWRI SA, TEXAS | OPTION/FFP | SSC/CH | N/A | Jan-02 | Jun-02 | 3 | 398.3 | YES | N/A |
| 1U010 | T-RDF ANTENNAS | 02 | SWRI SA, TEXAS | OPTION/FFP | SSC/CH | N/A | Jan-02 | Jun-02 | 5 | 195.0 | YES | N/A |
| | | 03 | SWRI SA, TEXAS | OPTION/FFP | SSC/CH | N/A | Jan-03 | Jun-03 | 7 | 203.0 | YES | N/A |

D. REMARKS

1U008: Commercial off the shelf hardware procured, using various types of contracts. FFP is the predominant type of contract.
 1U017: Jan 03 is the LRIP award date.
 Various: Commercial Off the Shelf Equipment (COTS)

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | DATE: February 2002 | |
|---|------------------------|-----------|--------------------------------|-----------------------------------|------------------------|-----------------------------------|-------------------|-------------------------------|------------|------------------|-------------------------------|---------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | SHIPBOARD IW EXPLOIT SYSTEMS 2360 | | | | | 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 |
| 1U019 | BGPHEP-ST | 01 | VARIOUS | OPTION/FFP | SSC/CH | N/A | Dec-00 | May-02 | 1 | 1,765.0 | YES | N/A |
| | | 02 | VARIOUS | OPTION/FFP | SSC/CH | N/A | Dec-01 | Dec-02 | 2 | 1,800.0 | YES | N/A |
| 1U021 | BATF | 01 | VARIOUS | OPTION/FFP | SSC/CH | N/A | Mar-01 | Mar-02 | 1 | 1,765.0 | YES | N/A |
| 1U024 | SYGATE UPGRADE KITS | 01 | VARIOUS | OPTION/FFP | SSC/CH | N/A | Feb-01 | Jun-01 | 6 | 160.0 | YES | N/A |
| 1U026 | PROFORMA UPGRADE KITS | 01 | VARIOUS | OPTION/FFP | SSC/CH | N/A | Dec-00 | Oct-01 | 4 | 200.0 | YES | N/A |
| 1U020 | SMDA EQUIPMENT | 03 | TBD | TBD | TBD | N/A | Jan 03 | Jun 03 | 12 | 69.8 | YES | N/A |
| 1U027 | CDL - N | 01 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-00 | May-02 | 2 | 6,634.5 | YES | N/A |
| | | 02 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-01 | May-03 | 2 | 6,828.0 | YES | N/A |
| | | 03 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-02 | May-04 | 5 | 6,930.0 | YES | N/A |
| | | 03 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-02 | May-04 | 1 | 6,930.0 | YES | N/A |
| 1U028 | NIU KITS | 01 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-00 | Dec-01 | 3 | 760.0 | YES | N/A |
| | | 02 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-01 | Dec-02 | 2 | 761.0 | YES | N/A |
| | | 02 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Jan 02 | Jan 03 | 1 | 761.0 | YES | N/A |
| | | 03 | L3 COMMUNICATIONS | OPTION/CPFF | SPAWAR | N/A | Dec-02 | Dec-03 | 4 | 776.0 | YES | N/A |
| D. REMARKS | | | | | | | | | | | | |
| 1U019/21/24/26: Commercial off the shelf hardware procured for these cost codes using various types of contracts. FFP is the predominant type of contract. | | | | | | | | | | | | |
| DERF - FY02 funding supports install redirection requirements and one NIU kit. FY03 Funding supports the procurement of a CDL-N System, install costs and ECP/OBS Supt. | | | | | | | | | | | | |

UNCLASSIFIED

February 2002

MODIFICATION TITLE: ADAS-SHIP
 COST CODE: 1U001/1U777

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: (U) Automated Digital Acquisition Subsystem (ADAS) hardware and associated installation and production support. ADAS is an upgrade to the Combat DF (AN/SRS-1) system. The ADAS upgrade provides the foundation for exploitation of unconventional and Low Probability of Intercept (LPI) signal types.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 21.5 | 1 | 1.7 | | | | | | | | | | | | | | | | | 10 | 23.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.042 | | 0.5 | | 0.024 | | | | | | | | | | | | | | 0.6 |
| Other (DSA) | | | | 0.031 | | 0.1 | | 0.025 | | | | | | | | | | | | | | 0.2 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 3 | 0.7 | 1 | 0.3 | 5 | 1.3 | 1 | 0.3 | | | | | | | | | | | | | 10 | 2.6 |
| PRIOR YR EQUIP | 3 | 0.7 | 1 | 0.3 | 5 | 1.3 | | | | | | | | | | | | | | | 9 | 2.3 |
| FY 00 EQUIP | | | | | | | 1 | 0.3 | | | | | | | | | | | | | 1 | 0.3 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.7 | | 0.33 | | 1.4 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 2.74 |
| TOTAL PROCUREMENT COST | | 22.2 | | 2.07 | | 1.9 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 26.51 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2000: Jan-00 FY 2001: FY 2002: FY 2003:

DELIVERY DATES: FY 2000: Jul-01 FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE: PY FY 02 FY 03 FY 04 FY 05

INPUT 9 1

OUTPUT 9 1

INSTALLATION SCHEDULE: FY 06 FY 07 TC TOTAL

INPUT 1 2 3 4 1 2 3 4 10

OUTPUT 1 2 3 4 1 2 3 4 10

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: ADAS-SHORE
 COST CODE: 1U001/1U776

February 2002

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: (U) Automated Digital Acquisition Subsystem (ADAS) hardware and associated installation and production support. ADAS is an upgrade to the Combat DF (AN/SRS-1) system. The ADAS upgrade provides the foundation for exploitation of unconventional and Low Probability of Intercept (LPI) signal types.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 5.1 | 3 | 5.1 | | | | | | | | | | | | | | | | | 5 | 10.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 2 | 0.5 | 0 | 0.0 | 3 | 0.2 | | | | | | | | | | | | | | | 5 | 0.7 |
| PRIOR YR EQUIP | 2 | 0.5 | | | | | | | | | | | | | | | | | | | 2 | 0.5 |
| FY 00 EQUIP | | | | | 3 | 0.2 | | | | | | | | | | | | | | | 3 | 0.2 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.5 | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.7 |
| TOTAL PROCUREMENT COST | | 5.6 | | 5.1 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 10.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2000: Jan-00 FY 2001: FY 2002: FY 2003:

DELIVERY DATES: FY 2000: Jul-01 FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE: PY 1 2 FY 02 3 4 1 2 FY 03 3 4 1 2 3 4 1 2 FY 04 3 4 1 2 3 4 FY 05 3 4

INPUT 5

OUTPUT 5

INSTALLATION SCHEDULE: 1 2 FY06 3 4 1 2 FY07 3 4 TC TOTAL

INPUT 5

OUTPUT 5

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

UNCLASSIFIED

February 2002

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

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|------|-------|------|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 1 | 2.4 | 2 | 13.3 | 3 | 19.6 | 2 | 14.4 | | | | | | | | | | | | | 8 | 49.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.4 | | 0.8 | | 1.0 | | 0.2 | | | | | | | | | | | | | 2.4 |
| Other (DSA) | | | | 0.2 | | 0.2 | | 0.3 | | 0.3 | | | | | | | | | | | | | 1.0 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | 1 | 0.0 | 3 | 1.6 | 4 | 2.2 | | | | | | | | | | | | | 8 3.8 |
| PRIOR YR EQUIP | | | | | 1 | 0.0 | | | | | | | | | | | | | | | | | 1 0.0 |
| FY 00 EQUIP | | | | | | | 2 | 1.1 | | | | | | | | | | | | | | | 2 1.1 |
| FY 01 EQUIP | | | | | | | 1 | 0.5 | 2 | 1.1 | | | | | | | | | | | | | 3 1.6 |
| FY 02 EQUIP | | | | | | | | | 2 | 1.1 | | | | | | | | | | | | | 2 1.1 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.2 | | 0.2 | | 1.9 | | 2.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 4.8 |
| TOTAL PROCUREMENT COST | | 2.4 | | 13.9 | | 20.6 | | 17.3 | | 2.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 56.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 20 MOS

CONTRACT DATES: FY 2001: Feb-01 FY 2002: Jan-02 FY 2003:

DELIVERY DATES: FY 2001: Sep-02 FY 2002: Sep-03 FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 1 | | 1 | 1 | 1 | 1 | 1 | | 2 | | | | | | | | |
| OUTPUT | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | | | | |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 8 |
| OUTPUT | | | | | | | | | | 8 |

Notes/Comments: Prior Year hardware buy is EDM upgrade. Install is not priced separately because it is a turnkey installation.

UNCLASSIFIED

February 2002

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

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 1 | 6.7 | | | | | | | | | | | | | | | | | 1 | 6.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 1 | 0.4 | | | | | | | | | | | | | 1 | 0.4 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | 1 | 0.4 | | | | | | | | | | | | | 1 | 0.4 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.4 |
| TOTAL PROCUREMENT COST | | 0.0 | | 6.7 | | 0.0 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 7.1 |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 20 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003:

DELIVERY DATES: FY 2001: FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 1

OUTPUT 1

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 1

OUTPUT 1

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

UNCLASSIFIED

February 2002

MODIFICATION TITLE: SSEE INCREMENT D- SHIP
 COST CODE: 1U008/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOD) 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 6.3 | 7 | 6.3 | 4 | 3.6 | 4 | 4.0 | | | | | | | | | | | | | 22 | 20.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.7 | | 0.3 | | 0.3 | | | | | | | | | | | | | | 1.3 |
| Other (DSA) | | | | 0.8 | | 0.1 | | 0.026 | | | | | | | | | | | | | | 0.9 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 7 | 1.2 | 7 | 0.9 | 4 | 0.7 | 4 | 0.8 | | | | | | | | | | | | | 22 | 3.6 |
| PRIOR YR EQUIP | 7 | 1.2 | | | | | | | | | | | | | | | | | | | 7 | 1.2 |
| FY 00 EQUIP | | | 7 | 0.9 | | | | | | | | | | | | | | | | | 7 | 0.9 |
| FY 01 EQUIP | | | | | 4 | 0.7 | | | | | | | | | | | | | | | 4 | 0.7 |
| FY 02 EQUIP | | | | | | | 4 | 0.8 | | | | | | | | | | | | | 4 | 0.8 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 1.2 | | 1.7 | | 0.8 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 4.5 |
| TOTAL PROCUREMENT COST | | 7.5 | | 8.7 | | 4.7 | | 5.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 26.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 5 MOS

CONTRACT DATES: FY 2001: Jan-01 FY 2002: Jan-02 FY 2003:

DELIVERY DATES: FY 2001: Jun-01 FY 2002: Jun-02 FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 18 | | | 2 | 2 | | | | | | | | | | | | |
| OUTPUT | 16 | 2 | | 1 | 2 | 1 | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 22 |
| OUTPUT | | | | | | | | | | 22 |

Notes/Comments

UNCLASSIFIED

February 2002

MODIFICATION TITLE: SSEE PHASE 2 INCREMENT E V(1) - SHIP
 COST CODE: 1U017/1U777

MODELS OF SYSTEMS AFFECTED:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 11.1 | 10 | 28.4 | 11 | 32.1 | 14 | 40.3 | 14 | 40.4 | 42 | 117.6 | 95 | 269.9 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | 0.2 | | | 0.8 | | 2.6 | | 1.8 | | 2.3 | | 2.3 | | | | 9.7 | |
| Interm Contractor Support | | | | | | | | | | 0.9 | | 0.5 | | 0.8 | | 0.7 | | 0.6 | | | | 3.8 | |
| Installation of Hardware | | | | | | | | | | | | 4 | 1.2 | 10 | 3.8 | 11 | 3.5 | 14 | 4.6 | 56 | 19.6 | 95 | 32.7 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | 4 | 1.2 | | | | | | | | | 4 | 1.2 |
| FY 04 EQUIP | | | | | | | | | | | | | | 10 | 3.2 | | | | | | | 10 | 3.2 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | 11 | 3.6 | | | | | 11 | 3.6 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | 14 | 4.6 | | | 14 | 4.6 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | 14 | 4.9 | 14 | 4.9 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 42 | 14.7 | 42 | 14.7 |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.2 | | 0.9 | | 1.7 | | 4.6 | | 4.2 | | 5.2 | | 19.6 | | | 36.5 | |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 0.22 | | 12.9 | | 32.7 | | 38.5 | | 46.8 | | 47.9 | | 137.2 | | | 316.2 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003: Jan-03

DELIVERY DATES: FY 2001: FY 2002: FY 2003: Jan-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | 1 | 2 | 1 | | | 4 | 3 | 3 |
| OUTPUT | | | | | | | | | | 1 | 2 | 1 | | | 4 | 3 | 3 |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 3 | 4 | 4 | | 5 | 4 | 5 | 56 | 95 |
| OUTPUT | | 3 | 4 | 4 | | 5 | 4 | 5 | 56 | 95 |

Notes/Comments

UNCLASSIFIED

February 2002

MODIFICATION TITLE: SSEE PHASE 2 INCREMENT E V(1) - SHORE
 COST CODE: 1U017/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOD) 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 5.6 | 4 | 11.3 | | | | | | | | | 6 | 16.9 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | 0 | 0 | 2 | 0.6 | 4 | 1.2 | | | | | | | 6 | 1.7 | |
| Installation of Hardware | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | 2 | 0.6 | | | | | | | | | | 2 | 0.6 |
| FY 04 EQUIP | | | | | | | | | | | | | 4 | 1.2 | | | | | | | | 4 | 1.2 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.6 | | 1.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 1.7 | |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 5.6 | | 11.9 | | 1.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 18.6 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2000: FY 2001: FY 2002: FY 2003: Jan-03

DELIVERY DATES: FY 2000: FY 2001: FY 2002: FY 2003: Jan-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|---|--|---|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | | | | | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | 1 | | 1 | | 1 | | 1 | | 2 | |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 6 |
| OUTPUT | 1 | | | | | | | | | 6 |

Notes/Comments

UNCLASSIFIED

February 2002

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. A total of 44 associated antenna suites will be procured.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.7 | 4 | 0.5 | 2 | 0.4 | 5 | 1.0 | 7 | 1.4 | 8 | 1.7 | 3 | 0.7 | 1 | 0.2 | 4 | 0.9 | 6 | 1.3 | 49 | 8.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.6 | | 0.1 | | 0.1 | | 0.3 | | 0.5 | | 0.2 | | 0.2 | | 0.2 | | | | 2.3 |
| Other (DSA) | | | | 0.1 | | 0.2 | | 0.4 | | 1.2 | | 0.3 | | 0.3 | | 0.3 | | 0.4 | | | | 3.2 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 4 | 0.5 | 4 | 0.8 | 2 | 1.1 | 3 | 2.2 | 6 | 4.0 | 6 | 3.9 | 5 | 3.3 | 3 | 2.0 | 5 | 3.5 | 6 | 4.2 | 44 | 25.6 |
| PRIOR YR EQUIP | 4 | 0.5 | | | | | | | | | | | | | | | | | | | 4 | 0.5 |
| FY 00 EQUIP | | | 4 | 0.8 | | | | | | | | | | | | | | | | | 4 | 0.8 |
| FY 01 EQUIP | | | | | 2 | 1.1 | | | | | | | | | | | | | | | 2 | 1.1 |
| FY 02 EQUIP | | | | | | | 3 | 2.2 | 2 | 1.5 | | | | | | | | | | | 5 | 3.6 |
| FY 03 EQUIP | | | | | | | | | 4 | 2.6 | 3 | 2.0 | | | | | | | | | 7 | 4.5 |
| FY 04 EQUIP | | | | | | | | | | | 3 | 2.0 | 5 | 3.3 | | 0.00 | | | | | 8 | 5.3 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 3 | 2.04 | | 0.0 | | | 3 | 2.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 1 | 0.7 | | | 1 | 0.7 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 2.8 | | | 4 | 2.8 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 6 | 4.2 | 6 | 4.2 |
| TOTAL INSTALLATION COST | | 0.5 | | 0.9 | | 1.3 | | 2.6 | | 5.2 | | 4.2 | | 3.6 | | 2.3 | | 3.8 | | 4.2 | | 28.7 |
| TOTAL PROCUREMENT COST | | 1.2 | | 2.0 | | 1.8 | | 3.7 | | 6.9 | | 6.4 | | 4.5 | | 2.8 | | 4.9 | | 5.5 | | 39.8 |

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES: FY 2001: Jan-01 FY 2002: Jan-02 FY 2003: Jan-03

DELIVERY DATES: FY 2001: Jun-01 FY 2002: Jun-02 FY 2003: Jun-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 10 | | | 2 | 1 | 2 | | 2 | 2 | 3 | | 1 | 2 | 3 | | 2 | | | |
| OUTPUT | 9 | 1 | | 2 | 1 | 2 | | 1 | 2 | 2 | 2 | 1 | 2 | 2 | | 3 | | | |
| INSTALLATION SCHEDULE: | | FY 06 | | | | FY 07 | | | | | | | | | | | | | |
| INPUT | | 3 | | | | 1 | | 2 | 2 | | | | | | | | | 6 | 44 |
| OUTPUT | | 2 | 1 | | | 1 | | 2 | 2 | | | | | | | | | 6 | 44 |

Notes/Comments: *Prior Year reflects the procurement of individual antennas vice a suite of antennas which is reflected in the procurement quantities FY 00-FY 07.
 Each installed suite includes 1 mast and 6 deck edge antennas. These installs are required to utilize the T-RDF systems as carry-on hardware during critical missions

UNCLASSIFIED

February 2002

MODIFICATION TITLE: ECP/Obsolecence - SHIP
 COST CODE IU013/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Technology refresh procures COTS/NDI equipment to replace obsolete and unsupported equipment for the SSEE, COBLU, BGPRES-ST and COMBAT DF/ADAS programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DIH COE/GCCS-M software upgrades. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training and procurement of antenna modification kits to extend the frequency range/performance of the existing shipboard DF and acquisition antennas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-------|-------|------|-------|-----|-------|-----|-------|------|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | VAR | 0.8 | VAR | 2.3 | VAR | 2.1 | VAR | 6.2 | VAR | 4.5 | VAR | 5.0 | VAR | 9.6 | | cont | VAR | cont |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | 0.2 | 0.2 | | 0.7 | 0.4 | 0.6 | 0.7 | | | | | | cont | | cont | |
| Other (DSA) | | | | | | | 0.1 | 0.2 | | 0.7 | 0.4 | 0.2 | 0.6 | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | VAR | 0.5 | VAR | 0.8 | VAR | 2.6 | VAR | 2.2 | VAR | 2.0 | VAR | 4.4 | | cont | VAR | cont |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | VAR | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | VAR | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | VAR | 0.0 |
| FY 02 EQUIP | | | | | | | VAR | 0.5 | | | | | | | | | | | | | VAR | 0.7 |
| FY 03 EQUIP | | | | | | | | | VAR | 0.793 | | | | | | | | | | | VAR | 0.9 |
| FY 04 EQUIP | | | | | | | | | | VAR | 2.6 | | | | | | | | | | VAR | 2.8 |
| FY 05 EQUIP | | | | | | | | | | | | VAR | 2.2 | | | | | | | | VAR | 2.5 |
| FY 06 EQUIP | | | | | | | | | | | | | | VAR | 2.0 | | | | | | VAR | 3.7 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | VAR | 4.4 | | | | VAR | 3.7 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | cont | VAR | cont |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.6 | | 1.0 | | 3.3 | | 2.6 | | 2.2 | | 5.0 | | cont | VAR | cont |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.8 | | 3.1 | | 3.3 | | 10.2 | | 7.5 | | 7.8 | | 15.3 | | cont | VAR | cont |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

FY 2001: FY 2002: FY 2003:

DELIVERY DATES:

FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 0 | | | | | | | | | | | | | | | |
| OUTPUT | 0 | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY06 | | | | FY07 | | | | TC | | TOTAL | |
|--------|------|---|---|---|------|---|---|---|----|--|-------|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| INPUT | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | |

Notes/Comments

UNCLASSIFIED

February 2002

MODIFICATION TITLE: ECP/OBSOLECENCE - SHORE
 COST CODE 1U013/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Technology refresh procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHE-S and COMBAT DF/ADAS programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training and procurement of antenna modification kits to extend the frequency range/performance of the existing shipboard DF and acquisition antennas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|----|---------|----|-----------|---------|---------|---------|---------|----|---------|----|---------|----|-------|----|-------|---------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | VAR 1.0 | | VAR 0.7 | | VAR 1.1 | | VAR 0.7 | | VAR 0.5 | | VAR 1.2 | | cont. | | VAR | cont. |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | VAR 0.3 | | VAR 0.4 | | VAR 0.3 | | VAR 0.6 | | VAR 0.2 | | VAR 0.5 | | cont. | | VAR | cont. |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | VAR 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | VAR 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | VAR 0.0 |
| FY 02 EQUIP | | | | | | | VAR 0.3 | | | | | | | | | | | | | | | VAR 0.3 |
| FY 03 EQUIP | | | | | | | | | VAR 0.423 | | | | | | | | | | | | | VAR 0.4 |
| FY 04 EQUIP | | | | | | | | | | VAR 0.3 | | | | | | | | | | | | VAR 0.3 |
| FY 05 EQUIP | | | | | | | | | | | VAR 0.6 | | | | | | | | | | | VAR 0.6 |
| FY 06 EQUIP | | | | | | | | | | | | VAR 0.2 | | | | | | | | | | VAR 0.2 |
| FY 07 EQUIP | | | | | | | | | | | | | VAR 0.2 | | | | | | | | | VAR 0.5 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | cont. |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.3 | | 0.4 | | 0.3 | | 0.6 | | 0.2 | | 0.5 | | cont. | | cont. | cont. |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 1.2 | | 1.1 | | 1.4 | | 1.3 | | 0.7 | | 1.8 | | cont. | | cont. | cont. |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

FY 2001: FY 2002: FY 2003:

DELIVERY DATES:

FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|--|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| FY06 | | | | FY07 | | | | TC | TOTAL |
|------|---|---|---|------|---|---|---|----|-------|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

OUTPUT

Notes/Comments * Production Support shown on P-3A, Technology Refresh-Ship

UNCLASSIFIED

February 2002

MODIFICATION TITLE: Battle Group Passive Horizon Extension System-Surface Terminal (BGPHEs-ST) -Ship
 COST CODE 1U019/1U777

MODELS OF SYSTEMS AFFECTED:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 15.9 | 1 | 1.7 | | | 1 | 1.8 | | | | | | | | | | | | | 13 | 19.4 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.9 | | 0.6 | | 0.2 | | 0.2 | | | | | | | | | | | | 1.9 | |
| Other (DSA) | | | | 0.4 | | 0.1 | | 0.05 | | | | | | | | | | | | | | 0.6 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 7 | 5.8 | 4 | 2.1 | 1 | 0.6 | | | 1 | 0.5 | | | | | | | | | | | 13 | 9.0 | |
| PRIOR YR EQUIP | 7 | 5.8 | 4 | 2.1 | | | | | | | | | | | | | | | | | 11 | 7.9 | |
| FY 00 EQUIP | | | | | 1 | 0.6 | | | | | | | | | | | | | | | 1 | 0.6 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | 1 | 0.5 | | | | | | | | | | | | | 1 | 0.5 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 5.8 | | 2.5 | | 0.7 | | 0.1 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 9.6 | |
| TOTAL PROCUREMENT COST | | 21.7 | | 5.1 | | 1.3 | | 2.1 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 30.8 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2000: Dec-99 FY 2001: FY 2002: Dec-01

DELIVERY DATES: FY 2000: May-01 FY 2001: FY 2002: Dec-02

INSTALLATION SCHEDULE: PY 1 2 3 4 FY 02 1 2 3 4 FY 03 1 2 3 4 FY 04 1 2 3 4 FY 05 1 2 3 4

INPUT 12 1

OUTPUT 12 1

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 13

OUTPUT 13

Notes/Comments

UNCLASSIFIED

February 2002

MODIFICATION TITLE: Battle Group Passive Horizon Extension System-Surface Terminal (BGPHEs-ST) - Shore
 COST CODE 1U776
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 4.1 | 2 | 3.4 | 1 | 1.8 | 1 | 1.8 | | | | | | | | | | | | | 7 | 11.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 2 | 0.1 | 1 | 0.3 | 2 | 0.5 | 1 | 0.2 | 1 | 0.2 | | | | | | | | | | | 7 | 1.4 |
| PRIOR YR EQUIP | 2 | 0.1 | 1 | 0.3 | | | | | | | | | | | | | | | | | 3 | 0.4 |
| FY 00 EQUIP | | | | | 2 | 0.5 | | | | | | | | | | | | | | | 2 | 0.5 |
| FY 01 EQUIP | | | | | | | 1 | 0.2 | | | | | | | | | | | | | 1 | 0.2 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | 1 | 0.2 | | | | | | | | | | | 1 | 0.2 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.1 | | 0.3 | | 0.5 | | 0.2 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.4 |
| TOTAL PROCUREMENT COST | | 4.2 | | 3.7 | | 2.3 | | 2.0 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 12.5 |

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

CONTRACT DATES: FY 2000: Dec-99 FY 2001: Dec-00 FY 2002: Dec-01 FY 2003:

DELIVERY DATES: FY 2000: May-01 FY 2001: May-02 FY 2002: Dec-02 FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 5 1 1

OUTPUT 5 1 1

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 7

OUTPUT 7

Notes/Comments * Production Support on P-3A, BGPHEs-ST -SHIP

UNCLASSIFIED

February 2002

MODIFICATION TITLE: BGPHE-S Airborne Test Fixture (BATF)
 COST CODE: 1U021
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Test fixture for simulating airborne payloads in the absence of airborne assets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|-----|-------|-----|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | 1 | 1.8 | | | | | | | | | | | | | | | 1 | 1.8 |
| Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 1 | 0.0 | | | | | | | | | | | | | 1 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 1 | 0.0 | | | | | | | | | | | | | 1 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0.0 |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 1.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 1.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:

FY 2001: Mar-01

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001: Mar-02

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | 1 | | | | | | | | | | | | | |
| OUTPUT | | | 1 | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| PY | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 1 |
| OUTPUT | | | | | | | | | | 1 |

Notes/Comments:

FY02 Install is a turnkey installation with no cost associated with the install.

UNCLASSIFIED

February 2002

MODIFICATION TITLE: BGPHE-SY SYGATE Upgrade Kits - Ship
 COST CODE 1U024/1U777
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: BGPHE-SY SYGATE allows for real time airborne payload connection/control using over-the horizon satellite communications as the link and allows the ship to conduct operations without a line of sight, dedicated asset.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 6 | 1.0 | 4 | 0.6 | | | | | | | | | | | | | | | | 10 | 1.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | 6 | 0.2 | 4 | 0.2 | | | | | | | | | | | | | | | | 10 | 0.4 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | 6 | 0.2 | | | | | | | | | | | | | | | | | | 6 | 0.2 |
| FY 01 EQUIP | | | | | 4 | 0.2 | | | | | | | | | | | | | | | | 4 | 0.2 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.2 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0.4 |
| TOTAL PROCUREMENT COST | | 0.0 | | 1.2 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 2.0 |

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2001: Feb-01 FY 2002: FY 2003:

DELIVERY DATES: FY 2001: Jun-01 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|--|--|--|--|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| INPUT | 6 | | 2 | 2 | | | | | | | | | | | | | | | | | | | |
| OUTPUT | 6 | | 2 | 2 | | | | | | | | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY06 | | | | FY07 | | | | TC | TOTAL |
|------------------------|------|---|---|---|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 10 |
| OUTPUT | | | | | | | | | | 10 |

Notes/Comments:
 * Production Support shown on P-3A, BGPHE-SY SHIP

UNCLASSIFIED

February 2002

MODIFICATION TITLE: BGPHE-SY SYGATE Upgrade Kits - Shore
 COST CODE 1U024/1U777
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: BGPHE-SY SYGATE allows for real time airborne payload connection/control using over-the horizon satellite communications as the link and allows the ship to conduct operations without a line of sight, dedicated asset.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|------|-------|-----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 1 | 0.2 | 2 | 0.3 | | | | | | | | | | | | | | | 3 | 0.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | 1 | 0.04 | 2 | 0.1 | | | | | | | | | | | | | | | 3 | 0.1 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | 1 | 0.04 | | | | | | | | | | | | | | | | | 1 | 0.0 |
| FY 01 EQUIP | | | | | 2 | 0.1 | | | | | | | | | | | | | | | 2 | 0.1 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0.1 |
| TOTAL PROCUREMENT COST | 0.0 | | 0.2 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0 | 0.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES:

FY 2001: Feb-01

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001: Jun-01

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 3 | | | | | | | | | | | | | | | |
| OUTPUT | 3 | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY06 | | | | FY07 | | | | TC | TOTAL |
|--------|------|---|---|---|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 3 |
| OUTPUT | | | | | | | | | | 3 |

Notes/Comments:

* Production Support shown on P-3A, BGPHE-SY SHIP

UNCLASSIFIED

February 2002

MODIFICATION TITLE: BGPHEs-ST PROFORMA Upgrade Kits - Ship
 COST CODE 1U026 /1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: BGPHEs-ST PROFORMA will convert BGPHEs-ST (V.1) system to (V.2) system , thus allowing for insertion of Proforma subsystems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | 4 | 0.8 | | | | | | | | | | | | | | | 4 | 0.8 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | 4 | 0.2 | | | | | | | | | | | | | | | 4 | 0.2 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | 4 | 0.2 | | | | | | | | | | | | | | | 4 | 0.2 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.2 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 1.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:

FY 2001: Dec-00

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001: Oct-01

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 0 | 2 | 2 | | | | | | | | | | | | | |
| OUTPUT | 0 | 2 | 2 | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| FY06 | | | | FY07 | | | |
|------|---|---|---|------|---|---|---|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | | | | | | | |

TC TOTAL

INPUT

4

OUTPUT

4

Notes/Comments:

* Production Support shown on P-3A, BGPHEs-ST SHIP

UNCLASSIFIED

February 2002

MODIFICATION TITLE: BGPHEs-ST PROFORMA Upgrade Kits - Shore
 COST CODE: 1U026 /1U777
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: BGPHEs-ST PROFORMA will convert BGPHEs-ST (V.1) system to (V.2) system , thus allowing for insertion of Proforma subsystems.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 2 | 0.4 | | | | | | | | | | | | | | | | | 2 | 0.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | 2 | 0.1 | | | | | | | | | | | | | | | | | 2 | 0.1 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | 2 | 0.1 | | | | | | | | | | | | | | | | | 2 | 0.1 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.1 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:

FY 2001:

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001:

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 2 | | | | | | | | | | | | | | | |
| OUTPUT | 2 | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| FY06 | | | | FY07 | | | |
|------|---|---|---|------|---|---|---|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | | | | | | | |

TC TOTAL

INPUT

2

OUTPUT

2

Notes/Comments:

* Production Support shown on P-3A, BGPHEs-ST SHIP

UNCLASSIFIED

February 2002

MODIFICATION TITLE: Common Data Link - NAVY (CDL-N) - Shore
 COST CODE: 1U027/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Will provide 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 BGPHE-S-ST, the Joint Services Imagery Processing System - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC) and the Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 10.3 | 2 | 13.0 | | | 1 | 6.8 | | | | | | | | | | | | | 5 | 30.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | 4 | 2.3 | | | 1 | 0.6 | | | | | | | | | | | 5 | 2.9 |
| PRIOR YR EQUIP | | | | | 2 | 1.2 | | | | | | | | | | | | | | | 2 | 1.2 |
| FY 00 EQUIP | | | | | 2 | 1.2 | | | | | | | | | | | | | | | 2 | 1.2 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | 1 | 0.6 | | | | | | | | | | | 1 | 0.6 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 2.3 | | 0.0 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 2.9 |
| TOTAL PROCUREMENT COST | | 10.3 | | 13.0 | | 2.3 | | 6.8 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 33.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2000: FY 2001: FY 2002: Dec-01 FY 2003:

DELIVERY DATES: FY 2000: FY 2001: FY 2002: May-03 FY 2003:

INSTALLATION SCHEDULE: PY 1 2 FY 02 3 4 1 2 FY 03 3 4 1 2 FY 04 3 4 1 2 FY 05 3 4

INPUT 4 1

OUTPUT 4 1

INSTALLATION SCHEDULE: 1 2 FY06 3 4 1 2 FY07 3 4 TC TOTAL

INPUT 5

OUTPUT 5

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

UNCLASSIFIED

February 2002

MODIFICATION TITLE: CDL-N NIU Kits - Ship
 COST CODE 1U028/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Increases the CDL-N capability as follows: adds an Network Interface Unit (NIU) for interoperability with TC DL equipped Navy aircraft, increases the Command Link to 10.71 Mbps, and adds wideband bulk encryption for interoperability with USAF Dual Data Link II equipped Special Aircraft and Global Hawk HAE UAV.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|----|-------|----|-----|----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | 3 | 2.3 | 2 | 1.5 | 4 | 3.1 | 3 | 2.4 | | | | | | | | | 12 | 9.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 3 | 0.5 | 2 | 0.5 | 4 | 1.0 | 3 | 0.8 | | | | | | | 12 | 2.8 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | 3 | 0.5 | | | | | | | | | | | | | 3 | 0.5 |
| FY 02 EQUIP | | | | | | | | 2 | 0.5 | | | | | | | | | | | | 2 | 0.5 |
| FY 03 EQUIP | | | | | | | | | | 4 | 1.0 | | | | | | | | | | 4 | 1.0 |
| FY 04 EQUIP | | | | | | | | | | | | | 3 | 0.8 | | | | | | | 3 | 0.8 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.5 | | 0.5 | | 1.0 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 2.8 |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 2.3 | | 2.0 | | 3.6 | | 3.4 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 12.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2001: Dec-00

FY 2002: Dec-01

FY 2003: Dec-02

DELIVERY DATES:

FY 2001: Dec-01

FY 2002: Dec-02

FY 2003: Dec-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

| | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|--|---|--|--|--|---|---|--|--|---|---|---|--|--|--|--|--|--|--|
| 0 | 1 | 1 | 1 | | 2 | | | | 2 | 2 | | | 1 | 1 | 1 | | | | | | | |
|---|---|---|---|--|---|--|--|--|---|---|--|--|---|---|---|--|--|--|--|--|--|--|

OUTPUT

| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|---|--|---|--|--|--|---|---|--|--|---|---|---|--|--|--|--|--|--|
| 0 | | 1 | 1 | 1 | | 2 | | | | 2 | 2 | | | 1 | 1 | 1 | | | | | | |
|---|--|---|---|---|--|---|--|--|--|---|---|--|--|---|---|---|--|--|--|--|--|--|

INSTALLATION SCHEDULE:

| FY06 | | | | FY07 | | | | TC | | TOTAL |
|------|---|---|---|------|---|---|---|----|--|-------|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |

INPUT

12

OUTPUT

12

Notes/Comments * Production Support shown on P-3A, CDL-N Ship.

UNCLASSIFIED

February 2002

MODIFICATION TITLE: CDL-N NIU Kit - Shore
 COST CODE: 1U028/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Increases the CDL-N capability as follows: adds and Network Interface Unit (NIU) for interoperability with TCDL equipped Navy aircraft, increases the Command Link to 10.71 Mbps, and adds wideband bulk encryption for interoperability with USAF Dual Data Link II equipped Special Aircraft and Global Hawk HAE UAV.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 3 | 2.3 | | | | | | | | | | | | | | | | | | 3 | 2.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support * | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | 3 | 0.5 | | | | | | | | | | | | | | | | 3 | 0.5 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | 3 | 0.5 | | | | | | | | | | | | | | | | 3 | 0.5 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.5 | |
| TOTAL PROCUREMENT COST | | 0.0 | | 2.3 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 2.8 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2001: FY 2002: FY 2003:

DELIVERY DATES:

FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 3 | | | | | | | | | | | | | | | |
| OUTPUT | 2 | 1 | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY06 | | | | FY07 | | | | TC | TOTAL |
|--------|------|---|---|---|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 3 |
| OUTPUT | | | | | | | | | | 3 |

Notes/Comments * Production Support shown on P-3A, CDL-N, Ship.

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | | |
|---|-------------|---------|----|---------|---------|-----------|---|-----------|---------|---------|-------------|---------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | | | | | | | P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005 | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | Prior Years | ID Code | FY | FY 2001 | FY 2002 | FY 2003 * | FY 2004 * | FY 2005 * | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$18.1 | \$22.7 | \$89.5 | \$140.6 | \$113.8 | \$104.4 | \$97.5 | \$0.0 | \$586.7 |
| SPARES COST (In Millions) | | | | | | | | | | | | \$0.0 |
| <p>ES SYSTEMS This program consolidated the following programs in FY2000: From: 251600 AN/WLQ-4 218000/05 Sonar Support Equipment 232000/05 AN/WLR-1 To: 256000/05 Submarine Support Equipment Program</p> <p>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. Funds procure AN/BLQ-10(V)2/3 Electronic Warfare Support (ES) systems to provide a modern ES capability to SSN 688 and SEAWOLF Class Submarines. Funds also procure Reliability & Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the SSN 688 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 also procures support equipment for shore based acoustic intelligence analysis centers. This program also procures Field Changes to the AN/WLR-8 (V)2 Threat Detection System with an Instantaneous Frequency Monitoring (IFM) signal intercept capability that provides near 100% probability of intercept throughout the SHF and EHF frequency bands. This improvement significantly increases the systems' capability to detect short duration and wideband threat emissions and will sustain the AN/WLR-8 as a viable ES System until replaced by the AN/BLQ-10(V)2.</p> <p>A. ML001 - Procures the Troll COMINT Exploitation Suite commencing in FY-03. This line provides an enhanced COMINT exploitation capability for the AN/BLQ-10 (V)2/3 System in support of CVBG, fleet and national operational requirements, implements Maritime Cryptologic Architecture (MCA), and is synchronized with Navy IT-21 to deliver critical intelligence to tactical, theater, and national commanders in real time. Procures Delta Kit portion of CLASSIC TROLL carry-on equipment for advanced signal analysis and recording capability in forward deployed special operations.</p> <p>B. ML002 - Procures the COMMS Acquisition and Direction Finding (CADF) capability for the AN/BLQ-10 (V)1 Land Base Trainer in FY-03.</p> | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2002 |
|--|-----------------------|------------------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | P-1 ITEM NOMENCLATURE | |
| <p>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.</p> <p>D. ML004 - Procures submarine SIGINT DF antenna with active, low probability of intercept (LPI) radar search and rangefinding capability for operations in high contact-density littoral environment.</p> <p>E. ML005 - Procures AN/BRD-7 Reliability and Maintainability (R&M), obsolescence and operational Field Change Kits (i.e.); Digital Compression Filter, Bearing Calculator Upgrade, Signal Class Recognizer, Solid State Relay Replacement, and related H,M&E components.</p> <p>F. ML011 - Procures AN/WLR-8 R&M Field Change Kits (i.e.); Hunter Processing Subsystem, Digital Display Unit (DDU) Obsolescence Upgrade and Common Controls and Displays.</p> <p>G. ML013 - Procures special purpose test equipment to aid in testing and troubleshooting ES Systems at the Submarine Intermediate Maintenance Activity (IMAs) and depot facilities.</p> <p>H. ML015 - Procures the AN/BLQ-10(V)2/3 SSN ES Backfit System for installation on SSN 688 class and SEAWOLF Class submarines.</p> <p>I. ML016 - Procures HPI Reliability & Maintainability and obsolescence Field Change Kits (i.e.); Control Display Processor Unit (CDPU) and Receiver Processor Unit (RPU).</p> <p>J. ML017 - Procures AN/BLQ-10 (V) Product Improvement Field Change Kits including: GALE LITE, Passive Surveillance Radar/ES Vulnerability Server, CADF LITE, SIGINT Carry-on Equipment Racks, Time Difference of Arrival (TDOA) Direction Finding SIGINT Intercept System.</p> <p>K. ML018 - Procures Integrated Electronic Mast, Sensors, and Subsystems for the AN/BLQ-10 (V) System.</p> <p>L. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.</p> <p>M. MLDSA - The budget reflects the transfer of design services into the appropriate equipment P1 line item in accordance with full funding policy.</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005 | |
| <p>AN/WLQ-4</p> <p>(U) This line procures upgrades to the AN/WLQ-4(V)1 and modification kits resulting from redesign of obsolescent subassemblies of the AN/WLQ-4(V) Submarine ESM Systems. It procures spares and repair parts for the Mini-N-Suite. It supports training curricula updates for the WLQ-4(V)1 System. It procures upgrades to the AN/WLQ-4(V)/(V)1 software support and maintenance support equipment. Funding also procures Test Program Sets (TPS) which provide technical and workload capability to test all analog, digital, radio frequency, and hybrid spare units of the AN/WLQ-4(V)/(V)1 systems. TPSs are used with existing Automatic Test Equipment (ATE) located at the Repair Depot, SSC, San Diego. The Repair/Test Stations include ATE, TPS, test fixtures special repair tools, test equipment and documentation. The AN/WLQ-4 and AN/WLQ-4(V)1 Systems use many of the same modules. The description of each building block line item is as follows:</p> <p>A. ML019 - Reliability & Maintainability Mod Kits provides various AN/WLQ-4(V)1 upgrades, AN/WLQ-4(V)/(V)1 obsolescence replacement kits, R&M Kits and Software Support Activity (SSA) equipment upgrades.</p> <p>B. ML020 - Mini-N-Suite - The funds provided in FY-01 will be used to purchase repair parts for the Mini-N-Suite.</p> <p>C. ML021 - AN/WLQ-4(V)1 Trainer - The funds provided in FY-01 thru FY-03 will be used to procure curriculum updates associated with system upgrades and various R&M Mod Kits.</p> <p>D. ML022 - AN/WLQ-4(V)1 Depot Upgrade - The funds provided in FY-01 thru FY-03 will be used to provide various upgrades to system Test Program Sets (TPS) as well as upgrades to Depot Test Support Equipment.</p> <p>E. ML024 - AN/WLQ-4(V)1 Intermediate Maintenance Activity (IMA) Support.</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005 | |
| <p>SONAR SUPPORT EQUIPMENT</p> <p>Program provides significant OPNAV approved performance enhancement field changes for in-service ASW sonars on submarines. It also provides life cycle support in producing field changes required because of aging, obsolete, or unreliable components or casualties. Funding is included for the installation of equipment including Fleet Modernization Program installations, trainer and shore site installations. In addition, various modifications to sonar general equipments are procured. This funding includes execution of the following major upgrades:</p> <p>A. ML025 - Procures planned improvements for ancillary sonars, including their support equipment and materials.</p> <p>Procurement of the AN/BQN-17 Upgrade planned for FY01 thru FY05.</p> <p>Procurement of the AN/BQS-15 EC-19 Precision Bottom Mapping Upgrade is planned to start in FY02. This upgrade assists the ship in making decisions on how to safely exit the minefield. The total objective is thirty two (32) kits. Nine (9) kits are planned for FY02; five (5) kits are planned for FY03 and six (6) kits each are planned for FY05, FY06 and FY07.</p> <p>B. ML026 - Provides engineering upgrades for the Signal Data Converter Storer (SDCS) Interface Units. Upgrades incorporate combat system updates, and Submarine Fleet Mission Profile Library in FY01.</p> <p>C. ML830 - Funds production engineering services that support procurement and installation of these systems.</p> <p>D. ML900 - Funds consulting services that support procurement and installation of these systems.</p> <p>E. ML5IN - Funds actual hardware installation during shipyard availabilities.</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005 | |
| <p>AN/WLR-1H AIR - N78</p> <p>A. ML027 - FY01-FY07 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 CV/CVNs.</p> <p>B. ML5IN: FY01-FY07 funding is for the installation of modification kits required to replace obsolete and high maintenance components and to extend the life cycle of the system on CV/CVNs.</p> <p>AN/WLR-1 SURFACE - N76</p> <p>SURFACE WARFARE (N76):</p> <p>A. ML028 - FY01-FY04 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.</p> <p>B. ML5IN: FY01-FY04 funding is for the installation of modification kits required to replace obsolete and high maintenance components and to extend the life cycle of the system on WHEC Class Cutters.</p> | | |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | | | | | | | |
|---|---|---------|------------------------------------|---------------|--|------------|----------|------------------------|------------|----------|-----------|------------|----------|-----------|------------|--------|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | FY | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | |
| | SUBMARINE WARFARE (N77) | | | | | | | | | | | | | | | | |
| ML001 | TROLL COMINT Exploitation Suite | A | | | | | | 0 | | | 0 | | 7 | 2,442 | | 17,094 | |
| ML002 | COMMS Acquisition & DF (CADF) | A | | | | | | 0 | | | 0 | | 1 | 3,100 | | 3,100 | |
| ML003 | SSEP Special Support Equipment | A | | | | | | 277 | | | 280 | | | | | 284 | |
| ML005 | AN/BRD-7 FCKs | A | | | | | | 222 | | | 1,303 | | | | | 1,320 | |
| ML011 | AN/WLR-8 R&M FCKs | A | | | | | | 529 | | | 1,184 | | | | | 1,199 | |
| ML013 | ESM IMA Support | A | | | | | | 168 | | | 171 | | | | | 173 | |
| ML015 | AN/BLQ-10(V) SSN ES Backfit System | A | | | | | 2 | 5,002 | 10,003 | 2 | 5,274 | 10,548 | 6 | 4,670 | | 28,020 | |
| ML016 | HPI R&M FCKs | A | | | | | | 0 | | | 0 | | | | | 0 | |
| ML017 | AN/BLQ-10(V) FCKs | A | | | | | | 0 | | | 0 | | | | | 30,244 | |
| ML018 | AN/BLQ-10(V) IEM, Sensors & Subsystems | A | | | | | | 0 | | | 0 | | | | | 0 | |
| ML019 | R&M Kits: Mod Kits, ERTS/CRTS Upg., SSA, ADP & GFE | A | | | | | | 6 | | | 139 | | | | | 129 | |
| ML020 | Mini-N-Suite | A | | | | | | 52 | | | 0 | | | | | 0 | |
| ML021 | AN/WLQ(V) Trainer | A | | | | | | 324 | | | 344 | | | | | 344 | |
| ML022 | AN/WLQ-4(V)1 Depot Upgrade | A | | | | | | 20 | | | 0 | | | | | 0 | |
| | | | | | | | | 0 | | | 11,601 | | | | | 13,969 | |
| | | | | | | | | 0 | | | 11,601 | | | | | 81,907 | |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | | | | | |
|--|---|---------|------------------------------------|---------------|--|------------|----------|------------------------|------------|----------|-----------|------------|----------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | FY | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| | SUBMARINE WARFARE (N77) | | | | | | | | | | | | | | |
| ML024 | AN/WLQ-4(V)1 IMA Support | A | | | | | | 25 | | | 25 | | | | 25 |
| ML025 | Ancillary Sonar Improvement | A | | | | | | | | | | | | | |
| | AN/BQS-15 EC-19 (Bottom Mapping) | | | | | | | 51 | 9 | 292 | 2,632 | 5 | 262 | 1,309 | |
| | AN/BQN-17 (Upgrade) | | | | | | | 87 | | | 600 | | | 210 | |
| ML026 | ADAP Engr. Upgrades/Sub. Flt. Mission Profile Library | A | | | | | | 671 | | | 0 | | | 0 | |
| ML027 | Air AN/WLR-1H(V)7 Mod Kits - N78 | A | | | | | 1 | 473 | 473 | 1 | 516 | 516 | 1 | 447 | 447 |
| ML028 | Surface AN/WLR-1H(V)7 Mod Kits - N76 | A | | | | | 1 | 493 | 493 | 3 | 543 | 1,628 | 3 | 492 | 1,477 |
| ML830 | Sonar Production Support | A | | | | | | 2,265 | | | 80 | | | 40 | |
| ML900 | Sonar Consulting Services | A | | | | | | 495 | | | 60 | | | 60 | |
| ML5IN | FMP Installation of Equipment | | | | | | | | | | | | | | |
| | AN/BLQ-10(V) SSN ES Backfit System | A | | | | | | 213 | | | 1,554 | | | 1,581 | |
| | AN/BLQ-10(V) SSN ES Backfit Sys DSA | A | | | | | | 552 | | | 371 | | | 378 | |
| | SIGINT Carry-on Equip Racks | A | | | | | | 0 | | | 0 | | | 750 | |
| | SIGINT Carry-on Equip Racks DSA | A | | | | | | 0 | | | 0 | | | 188 | |
| | AN/BQS-15 EC-18 (RAP) | A | | | | | | 406 | | | 0 | | | 0 | |
| | AN/BQS-15 EC-18 (RAP) DSA | A | | | | | | 150 | | | 0 | | | 0 | |
| | AN/UNQ-9 (IDARS Replacement) | A | | | | | | 147 | | | 150 | | | 65 | |
| | AN/UNQ-9 (IDARS Replacement) DSA | A | | | | | | 64 | | | 47 | | | 30 | |
| | AN/BQS-15 (EC-19 Bottom Mapping) | A | | | | | | 0 | | | 104 | | | 180 | |
| | AN/BQS-15 (EC-19 Bottm. Mapping) DSA | A | | | | | | 0 | | | 120 | | | 68 | |
| | | | 0 | | | | 0 | | 6,092 | | | 7,887 | | | 6,808 |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | DATE: February 2002 | | | | | |
|---|---------------------------------------|---------|------------------------------------|---------------|--|------------|----------|-----------|------------|------------------------|-----------|------------|----------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, NavyBA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | FY | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| ML5IN | FMP Installation of Equipment (Con't) | | | | | | | | | | | | | | |
| | AN/BQN-17 Upgrade - N77 | A | | | | | | 75 | | | 200 | | | | 195 |
| | AN/BQN-17 DSA - N77 | A | | | | | | 25 | | | 73 | | | | 65 |
| | Air AN/WLR-1H(V)7 - N78 | A | | | | | | 191 | | | 149 | | | | 443 |
| | Surface AN/WLR-1H(V)7 - N76 | | | | | | | 119 | | | 446 | | | | 90 |
| | | | 0 | | | 0 | | 410 | | | 868 | | | | 793 |

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CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | | |
|---|---|----------|-----------|----------------|----------|-----------|---------------------|---------------|---|------------|----------|---------------|-------------------------------|-------------|------|---------------|----------|----------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | | |
| COST CODE | ELEMENT OF COST | | | | | | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | |
| | <u>SUBMARINE WARFARE (N77)</u> | | | | | | | | | | | | | | | | | |
| ML001 | TROLL COMINT Exploitation Suite | 7 | 2,484 | 17,388 | | | | | | 0 | | | 0 | | | | | |
| ML002 | COMMS Acquisition & DF (CADF) | | | 0 | | | | | | 0 | | | 0 | | | | | |
| ML003 | SSEP Special Support Equipment | | | 289 | | | 294 | | | 300 | | | 306 | | | | | |
| ML004 | MULTI-FUNCTION I&EW RADAR | 3 | 4,076 | 12,228 | 3 | 3,971 | 11,913 | | | 0 | | | 0 | | | | | |
| ML005 | AN/BRD-7 FCKs | | | 1,342 | | | 1,366 | | | 1,393 | | | 952 | | | | | |
| ML011 | AN/WLR-8 R&M FCKs | | | 1,220 | | | 1,242 | | | 1,265 | | | 980 | | | | | |
| ML013 | ESM IMA Support | | | 176 | | | 179 | | | 182 | | | 186 | | | | | |
| ML015 | AN/BLQ-10(V) SSN ES Backfit System | 9 | 4,749 | 42,741 | 7 | 4,834 | 33,838 | 8 | 4,926 | 39,408 | 8 | 5,020 | 40,160 | | | | | |
| ML016 | HPI R&M FCKs | | | 1,014 | | | 1,032 | | | 1,052 | | | 1,072 | | | | | |
| ML017 | AN/BLQ-10(V) FCKs | | | 59,741 | | | 34,845 | | | 24,590 | | | 18,089 | | | | | |
| ML018 | AN/BLQ-10(V) IEM, Sensors & Subsystems | | | 0 | 6 | 1,947 | 11,682 | 7 | 1,984 | 13,888 | 8 | 2,022 | 16,176 | | | | | |
| ML019 | R&M Kits: Mod Kits, ERTS/CRTS Upg., SSA, ADP & GFE | | | 0 | | | 0 | | | 0 | | | 0 | | | | | |
| | | | | 136,139 | | | | 96,391 | | | | 82,078 | | | | 77,921 | 0 | 0 |

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| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|---------------------------------------|--------------------------------|-----------|--------------|----------|-----------|---------------|----------|--|---------------|----------|-----------|------------------------|-------------|------|----------|----------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| | | SUBMARINE WARFARE (N77) | | | | | | | | | | | | | | | |
| ML024 | AN/WLQ-4(V)1 IMA Support | | | 0 | | | 0 | | | 0 | | | 0 | | | | |
| ML025 | Ancillary Sonar Improvement | | | | | | | | | | | | | | | | |
| | AN/BQS-15 EC-19 (Bottm Mapping) | | | 0 | 6 | 364 | 2,184 | 6 | 343 | 2,056 | 6 | 350 | 2,097 | | | | |
| | AN/BQN-17 (Upgrade) | | | 318 | | | 689 | | | 0 | | | 0 | | | | |
| ML026 | ADAP Engr. Upgrades/Sub. Flt. Mission | | | 0 | | | 0 | | | 0 | | | 0 | | | | |
| ML027 | Air AN/WLR-1H(V)7 Mod Kits - N78 | 1 | 527 | 527 | 1 | 491 | 491 | | | 250 | | | 256 | | | | |
| ML028 | Surface AN/WLR-1H (V)7 Mod Kits - N76 | 2 | 579 | 1,158 | | | 0 | | | 0 | | | 0 | | | | |
| ML830 | Sonar Production Support | | | 90 | | | 319 | | | 702 | | | 759 | | | | |
| ML900 | Sonar Consulting Services | | | 60 | | | 60 | | | 198 | | | 202 | | | | |
| ML5IN | FMP Installation of Equipment | | | | | | | | | | | | | | | | |
| | AN/BLQ-10(V) IEM, Sens & Subsys DSA | | | 0 | | | 0 | | | 0 | | | 196 | | | | |
| | AN/BLQ-10(V) IEM, Sensors & Subsys | | | 0 | | | 0 | | | 0 | | | 786 | | | | |
| | AN/BLQ-10(V) SSN ES Backfit System | | | 514 | | | 3,668 | | | 5,885 | | | 3,270 | | | | |
| | AN/BLQ-10(V) SSN ES Backfit Sys DSA | | | 129 | | | 917 | | | 1,471 | | | 818 | | | | |
| | | | | 2,796 | | | 8,328 | | | 10,562 | | | 8,384 | | | 0 | 0 |

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CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|--------------------------------------|----------|--|--------------|----------|-----------|---------------|----------|--|---------------|----------|-----------|------------------------|-------------|----------|----------|----------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT | | | | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT/H2ML/256000 | | | | | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| | | ML5IN | FMP Installation of Equip.(Con't) | | | | | | | | | | | | | | |
| | AN/BQN-17 Upgrade | | | 177 | | | 0 | | | 0 | | | 0 | | | | |
| | AN/BQN-17 Upgrade DSA | | | 63 | | | 0 | | | 0 | | | 0 | | | | |
| | AN/BQS-15 EC-19 (Bottom Mapping) | | | 0 | | | 0 | | | 275 | | | 294 | | | | |
| | AN/BQS-15 EC-19 (Bottom Mapping) DSA | | | 0 | | | 79 | | | 98 | | | 100 | | | | |
| | Air AN/WLR-1H(V)7 - N78 | | | 127 | | | 1 | | | 63 | | | 61 | | | | |
| | Surface AN/WLR-1H(V)7 - N76 | | | 367 | | | 119 | | | 63 | | | 62 | | | | |
| | CADF LITE Sensor | | | 0 | | | 3,024 | | | 3,090 | | | 3,156 | | | | |
| | CADF LITE Sensor DSA | | | 0 | | | 756 | | | 773 | | | 789 | | | | |
| | CADF LITE Acceleration | | | 0 | | | 480 | | | 735 | | | 500 | | | | |
| | CADF LITE Acceleration DSA | | | 0 | | | 120 | | | 183 | | | 125 | | | | |
| | PSR/ES Vulneability Server | | | 0 | | | 180 | | | 186 | | | 192 | | | | |
| | PSR/ES Vulneability Server DSA | | | 0 | | | 45 | | | 47 | | | 48 | | | | |
| | GALE LITE | | | 0 | | | 300 | | | 310 | | | 320 | | | | |
| | GALE LITE DSA | | | 0 | | | 75 | | | 78 | | | 80 | | | | |
| | SIGINT Carry-On Equipment Racks | | | 770 | | | 790 | | | 810 | | | 415 | | | | |
| | SIGINT Carry-On Equipment Racks DSA | | | 192 | | | 198 | | | 203 | | | 104 | | | | |
| | Multi-Function I&EW Radar | | | 0 | | | 0 | | | 1,512 | | | 1,544 | | | | |
| | Multi-Function I&EW Radar DSA | | | 0 | | | 0 | | | 378 | | | 386 | | | | |
| | CADF LITE Carry-On Integration | | | 0 | | | 2,028 | | | 2,070 | | | 2,112 | | | | |
| | CADF LITE Carry-On Integration DSA | | | 0 | | | 507 | | | 518 | | | 528 | | | | |
| | Time Difference of Arrival | | | 0 | | | 300 | | | 310 | | | 320 | | | | |
| | Time Difference of Arrival DSA | | | 0 | | | 75 | | | 78 | | | 80 | | | | |
| | | | | 1,696 | | | 9,077 | | | 11,780 | | | 11,216 | | 0 | | 0 |

UNCLASSIFIED

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
|----------------------------------|----------|-----------------------|--------------------|-------------------|---------------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| Other Procurement, Navy BA-2 | | | | | SUBMARINE SUPPORT EQUIPMENT/256000/05 | | | | H2ML | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| <u>FY-01</u> | | | | | | | | | | |
| ML015- AN/BLQ-10 | 2 | 5001.5 | NASD | 10/00 | SS/FFP | Lockheed Martin | 3/01 | 9/02 | YES | N/A |
| ML027Air WLR-1H(V)7MK | 1 | 473.0 | NAVSEA | 07/01 | C/FFP | COTS/NDI / TBD | 02/02 | 8/02 | YES | N/A |
| ML028 Sur.WLR-1H(V)7MK | 1 | 493.0 | NAVSEA | 07/01 | C/FFP | COTS/NDI / TBD | 02/02 | 8/02 | YES | N/A |
| <u>FY-02</u> | | | | | | | | | | |
| ML015- AN/BLQ-10 | 2 | 5,274.0 | NASD | 10/01 | SS/FFP | Lockheed Martin | 3/02 | 9/03 | YES | N/A |
| ML025 AN/BQS-15 EC-19 | 9 | 288.3 | NAVSEA | 10/01 | C/FP | NSWC CRANE | 10/01 | 7/02 | YES | N/A |
| ML027Air WLR-1H(V)7 | 1 | 516.0 | NAVSEA | 01/02 | C/FFP | COTS/NDI / TBD | 02/02 | 11/02 | YES | N/A |
| ML028 Sur.WLR-1H(V)7 | 3 | 542.7 | NAVSEA | 01/02 | C/FFP | COTS/NDI / TBD | 02/02 | 11/02 | YES | N/A |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
|----------------------------------|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| Other Procurement, Navy | | | | | SUBMARINE SUPPORT EQUIPMENT/256000/05 | | | | H2ML | |
| BA-2 | | | | | | | | | | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| FY-03 | | | | | | | | | | |
| ML001-Troll COM. Expl. | 7 | 2,442.0 | CNSG | 10/02 | SS/FFP | Argon Chantilly, VA | 3/03 | 9/04 | YES | N/A |
| ML015- AN/BLQ-10 | 6 | 4,670 | NASD | 10/02 | SS/FFP | Lockheed Martin | 3/03 | 9/04 | YES | N/A |
| ML025 AN/BQS-15 EC-19 | 5 | 324.6 | NAVSEA | 10/02 | C/FP | NSWC CRANE | 10/02 | 7/03 | YES | N/A |
| ML027Air WLR-1H(V)7MK | 1 | 447.0 | NAVSEA | 10/02 | C/FFP | COTS/NDI / TBD | 11/02 | 5/03 | YES | N/A |
| ML028 Sur.WLR-1H(V)7MK | 3 | 492.3 | NAVSEA | 10/02 | C/FFP | COTS/NDI / TBD | 11/02 | 5/03 | YES | N/A |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Multi - Function I&EW Radar
 ML004

DESCRIPTION/JUSTIFICATION:
 Provides submarine SIGINT DF antenna with active, low probability of intercept (LPI) radar search and rangefinding capability for operations in high contact-density littoral environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|------|---------|------|---------|-----|---------|-----|-----|-----|-----|-----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 3 | 12.2 | 3 | 11.9 | | 0.0 | | 0.0 | | | | | | 6 | 24.1 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 3 | 1.9 | 3 | 1.9 | | 0.0 | | | | | 0.0 | 6 | 3.8 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3 | 12.2 | 3 | 11.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 6 | 24.1 |

CLASSIFICATION: UNCLASSIFIED

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

DESCRIPTION/JUSTIFICATION:
 Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on SSN 688I and SSN 21 Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|-----|-----|-----|----|-------|-------|-------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | 4 | 15.8 | 2 | 10.0 | 2 | 10.5 | 6 | 28.0 | 9 | 42.7 | 7 | 33.8 | 8 | 39.4 | 7 | 35.1 | | | | | 45 | 215.3 | | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER: CCM | | | | | | | | | | | | | | | 1 | 5.0 | | | | | | 1 | 5.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INSTALL COST | | | 1 | 0.8 | 3 | 1.9 | 3 | 2.0 | 1 | 0.6 | 7 | 4.6 | 11 | 7.2 | 6 | 4.1 | | | | | 13 | 9.0 | 45 | 30.2 |
| TOTAL PROCUREMENT | 4 | 15.8 | 2 | 10.0 | 2 | 10.5 | 6 | 28.0 | 9 | 42.7 | 7 | 33.8 | 8 | 39.4 | 8 | 40.1 | 0 | 0.0 | 0 | 0 | | 46 | 220.3 | |

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY 2000: Mar-01 FY 2001: Mar-02 FY 2002: Mar-03
 DELIVERY DATE: FY 2000: Sep-02 FY 2001: Sep-03 FY 2002: Sep-04

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | | | |
|-------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|----|-------------|----|-------|----|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY 2000 & PRIOR | | 0 | 1 | 0.8 | 3 | 1.9 | | | | | | | | | | | | | | | | 4 | 2.7 | |
| FY 2001 EQUIPMENT | | | | | | | 2 | 1.3 | | | | | | | | | | | | | | 2 | 1.3 | |
| FY 2002 EQUIPMENT | | | | | | | 1 | 0.7 | 1 | 0.6 | | | | | | | | | | | | 2 | 1.3 | |
| FY 2003 EQUIPMENT | | | | | | | | | | | 6 | 3.9 | | | | | | | | | | 6 | 3.9 | |
| FY 2004 EQUIPMENT | | | | | | | | | | | 1 | 0.7 | 8 | 5.2 | | | | | | | | 9 | 5.9 | |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 3 | 2.0 | 4 | 2.7 | | | | | | 7 | 4.7 | |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 2 | 1.4 | | | | | 6 | 4 | 8 | 5.5 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 7 | 5 | 7 | 4.8 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 3 | 2 | 1 | 1 | 3 | 3 | 2 | 3 | 2 | 2 | 0 | 2 | 13 | 45 |
| Out | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 3 | 2 | 1 | 1 | 3 | 3 | 2 | 3 | 2 | 2 | 0 | 2 | 13 | 45 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: CADF Lite Sensor
 ML017

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 antenna and belowdecks equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|------|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 6 | 9.0 | 6 | 15.3 | 6 | 7.7 | 6 | 7.9 | 4 | 5.3 | | | | | | 28 | 45.2 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 6 | 3.8 | 6 | 3.9 | 6 | 3.9 | | | | 10 | 6.6 | 28 | 18.2 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 9.0 | 6 | 15.3 | 6 | 7.7 | 6 | 7.9 | 4 | 5.3 | 0 | 0.0 | 0 | 0 | 28 | 45.2 | |

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. ML017 MODIFICATION TITLE: CADF Lite Sensor

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: Mar-03
 DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: Sep-04

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | | | |
|-------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|----|---------|-----|---------|-----|---------|-----|-----|----|-------------|----|-------|----|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY 2000 & PRIOR | | 0 | | 0.0 | | 0.0 | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 2001 EQUIPMENT | | | | | | | | 0.0 | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 2002 EQUIPMENT | | | | | | | | | 0.0 | | | | | | | | | | | | | 0 | 0.0 | |
| FY 2003 EQUIPMENT | | | | | | | | | | | 6 | 3.8 | | | | | | | | | | 6 | 3.8 | |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | 6 | 3.9 | | | | | | | | 6 | 3.9 | |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | 6 | 3.9 | | | | | | 6 | 3.9 | |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 6 | 4 | 6 | 3.9 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 4 | 3 | 4 | 2.6 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 28 |
| 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 | 10 | 28 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|----|-----|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 6 | 3.1 | 6 | 3.5 | 6 | 3.3 | | 0.0 | | 0.0 | | | | | | 18 | 9.9 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 6 | 0.2 | 6 | 0.2 | 6 | 0.2 | | | | | 0.0 | 18 | 0.7 | |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 3.1 | 6 | 3.5 | 6 | 3.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 | 18 | 9.9 | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|----|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 10 | 1.2 | 10 | 1.8 | 10 | 0.9 | 10 | 1.0 | 3 | 0.3 | | | | | | 43 | 5.2 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 10 | 0.4 | 10 | 0.4 | 10 | 0.4 | | | | 13 | 0.5 | 43 | 1.7 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10 | 1.2 | 10 | 1.8 | 10 | 0.9 | 10 | 1.0 | 3 | 0.3 | 0 | 0.0 | 0 | 0 | | 43 | 5.2 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Time Difference of Arrival (TDOA) DF ML017

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|-----|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 10 | 1.4 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | | | | | | 50 | 7.4 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 10 | 0.4 | 10 | 0.4 | 10 | 0.4 | | | | 20 | 0.8 | 50 | 2.0 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10 | 1.4 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 0 | 0.0 | 0 | 0 | 50 | 7.4 | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: CADF Lite Acceleration
 ML017

DESCRIPTION/JUSTIFICATION:
 Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|------|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|-----|------|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 2 | 5.1 | 3 | 11.6 | 2 | 5.6 | 2 | 4.0 | 1 | 2.4 | | | | | | 10 | 28.7 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 2 | 0.6 | 3 | 0.9 | 2 | 0.6 | | | | | 3 | 0.9 | 10 | 3.1 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 5.1 | 3 | 11.6 | 2 | 5.6 | 2 | 4.0 | 1 | 2.4 | 0 | 0.0 | 0 | 0 | | 10 | 28.7 | |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. ML017 MODIFICATION TITLE: CADF Lite Acceleration

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: Mar-03
 DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: Sep-04

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | | |
|-------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|---------|----|---------|----|-----|----|-------------|----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| FY 2000 & PRIOR | | 0 | | 0.0 | | 0.0 | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 2001 EQUIPMENT | | | | | | | | 0.0 | | | | | | | | | | | | | 0 | 0.0 | |
| FY 2002 EQUIPMENT | | | | | | | | | 0.0 | | | | | | | | | | | | 0 | 0.0 | |
| FY 2003 EQUIPMENT | | | | | | | | | | 2 | 0.6 | | | | | | | | | | | 2 | 0.6 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | 3 | 0.9 | | | | | | | | | 3 | 0.9 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | 2 | 0.6 | | | | | | | 2 | 0.6 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 2 | 1 | 2 | 0.6 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 1 | 0 | 1 | 0.3 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 10 |
| 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 | 3 | 10 | |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|-----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 10 | 2.5 | 10 | 2.6 | 10 | 2.6 | 10 | 2.7 | 5 | 1.4 | | | | | | 45 | 11.7 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | 10 | 0.9 | 10 | 1.0 | 10 | 1.0 | 10 | 1.0 | 5 | 0.5 | | | | 0.0 | | 45 | 4.4 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10 | 2.5 | 10 | 2.6 | 10 | 2.6 | 10 | 2.7 | 5 | 1.4 | 0 | 0.0 | 0 | 0 | | 45 | 11.7 |

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 4 Months
 CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: Jan-03
 DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: May-03

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | |
|-------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|----|-------------|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY 2000 & PRIOR | | 0 | | 0.0 | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2002 EQUIPMENT | | | | | | 0.0 | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2003 EQUIPMENT | | | | | | | 10 | 0.9 | | | | | | | | | | | | | 10 | 0.9 |
| FY 2004 EQUIPMENT | | | | | | | | | 10 | 1.0 | | | | | | | | | | | 10 | 1.0 |
| FY 2005 EQUIPMENT | | | | | | | | | | | 10 | 1.0 | | | | | | | | | 10 | 1.0 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | 10 | 1.0 | | | | | | | 0 | 10 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | 5 | 0.5 | | | | | 0 | 5 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 1 | 0 | 45 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 6 | 0 | 0 | 4 | 1 | 0 | 45 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: CADF Lite Carry-on Integration
 ML017

DESCRIPTION/JUSTIFICATION:
 Submarine carry-on COMINT system compliant with Maritime Cryptologic Architecture to counter complex COMINT signal environment. Integrated with AN/BLQ-10 system. CADF Lite portion of CLASSIC TROLL interfaces carry-on equipment with shipboard sensors and belowdecks equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|------|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | 0.0 | | 0.0 | | 0.0 | 6 | 7.9 | 6 | 12.1 | 6 | 6.3 | 6 | 6.5 | 6 | 6.6 | | | | | | 30 | 39.4 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: CCM | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 6 | 2.5 | 6 | 2.6 | 6 | 2.6 | | | | 12 | 5.3 | 30 | 13.0 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 7.9 | 6 | 12.1 | 6 | 6.3 | 6 | 6.5 | 6 | 6.6 | 0 | 0.0 | 0 | 0 | | 30 | 39.4 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: AN/BQS-15 TYPE MODIFICATION: _____ MODIFICATION TITLE: Remote Ahead Profiling Upgrade ML025

DESCRIPTION/JUSTIFICATION:

Provides enhanced display features for mine detection for SSN 688 Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|-----|-------|----|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 8 | 2.2 | | | | | | | | | | | | | | | | | | | | 8 | 2.2 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | 8 | 0.6 | | | | | | | | | | | | | | | | | | 8 | 0.6 |
| TOTAL PROCUREMENT | 8 | 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 | 0 | 0 | 2.2 |

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION** Bottom Mapping ML025

MODELS OF SYSTEM AFFECTED: AN/BQS-15 EC-19 BM TYPE MODIFICATION: _____ MODIFICATION TITLE: Bottom Mapping ML025

DESCRIPTION/JUSTIFICATION:
 Provides ship capability to map littoral areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | 9 | 2.7 | 5 | 1.7 | | | 6 | 2.2 | 6 | 2.1 | 6 | 2.2 | | | | | | 32 | 10.9 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | | | | 0.0 | 9 | 0.5 | 5 | 0.3 | | | 6 | 0.4 | 6 | 0.4 | 6 | 0.4 | | | | | | 32 | 1.9 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 9 | 2.7 | 5 | 1.7 | 0 | 0.0 | 6 | 2.2 | 6 | 2.1 | 6 | 2.2 | 0 | 0.0 | 0 | 0 | | 32 | 10.9 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BSQ-15 EC19 MODIFICATION TITLE: Bottom Mapping ML025

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 5

CONTRACT DATES: FY 2000: N/A

FY 2001: _____

FY 2002: Oct-01

DELIVERY DATE: FY 2000: N/A

FY 2001: _____

FY 2002: Mar-02

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | | |
|-------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|---------|----|---------|----|-----|----|-------------|----|-------|----|-----|
| | Qty | \$ | Qty | Qty | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| FY 2000 & PRIOR | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2002 EQUIPMENT | | | | | 9 | 0.5 | | | | | | | | | | | | | | | | 9 | 0.5 |
| FY 2003 EQUIPMENT | | | | | | | 5 | 0.3 | | | | | | | | | | | | | | 5 | 0.3 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2005 EQUIPMENT | | | | | | | | | | 6 | 0.4 | | | | | | | | | | | 6 | 0.4 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | 6 | 0.4 | | | | | | | | | 6 | 0.4 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | 6 | 0.4 | | | | | | | 6 | 0.4 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 0 | 32 |
| Out | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 0 | 32 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQN-17 TYPE MODIFICATION: _____ MODIFICATION TITLE: AN/BQN-17 ML025

DESCRIPTION/JUSTIFICATION:

This is a COTS Upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|-----|-------|----|-----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | 29 | 9.1 | | | | | | | | | | | | | | | | | | | | 29 | 9.1 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| TRAINING EQUIPMENT | 1 | 0.3 | | | | | | | | | | | | | | | | | | | | 1 | 0.3 | |
| SUPPORT EQUIPMENT | 1 | 0.3 | | | | | | | | | | | | | | | | | | | | 1 | 0.3 | |
| OTHER: SPARES | 1 | 0.3 | | | | | | | | | | | | | | | | | | | | 1 | 0.3 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INSTALL COST | | | 3 | 0.1 | 8 | 0.3 | 10 | 0.3 | 6 | 0.3 | | | | | | | | | | | | 27 | 0.9 | |
| TOTAL PROCUREMENT | 32 | 10.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 32 | 10.0 |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UNQ-9 TYPE MODIFICATION: _____ MODIFICATION TITLE: AN/UNQ (IDARS) ML025

DESCRIPTION/JUSTIFICATION:

IDARS is a COTS Recorder. This change will provide a common recorder across the entire SSN-688 Class.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|-----|-------|----|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 14 | 0.6 | 12 | 0.2 | 13 | 0.2 | 6 | 0.1 | | | | | | | | | | | | | | 45 | 1.1 |
| TOTAL PROCUREMENT | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UNQ-9 MODIFICATION TITLE: AN/UNQ-9 (IDARS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2000: N/A

FY 2001: N/A

FY 2002: N/A

DELIVERY DATE: FY 2000: N/A

FY 2001: N/A

FY 2002: N/A

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | To Complete | | Total | | | |
|-------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|---------|----|---------|----|-----|----|-------------|----|-------|----|-----|-----|
| | Qty | \$ | Qty | | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY 2000 & PRIOR | 14 | 0.8 | 12 | 0.2 | 13 | 0.2 | 6 | 0.1 | | | | | | | | | | | | | | 45 | 1.3 | |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 14 | 3 | 2 | 3 | 4 | 2 | 5 | 3 | 3 | 2 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Out | 14 | 3 | 2 | 3 | 4 | 2 | 5 | 3 | 3 | 2 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: AN/WLR-1H(V)7 TYPE MODIFICATION: _____ MODIFICATION TITLE: AN/WLR-1H(V)7 MOD KITS ML027/ML028

DESCRIPTION/JUSTIFICATION:

For FY-00 thru FY05 funding is for the procurement of modifications kits. These modification kits are required to replace obsolete and high maintenance components to extend the life cycle of the system until installation of AIEWS Increment 1 aboard CV/CVNs (N78) and to replace existing systems on WHEC Class Cutters (N76). Requirement includes the procurement of COTS/NDI equipment and the installation and support of the upgraded equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY | | TC | | TOTAL | | |
|-------------------------------------|----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|-----|-----|----|-------|------|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 6 | 3.0 | 2 | 1.0 | 4 | 2.1 | 4 | 1.9 | 3 | 1.7 | 1 | 0.5 | 0 | 0.0 | 0 | 0.0 | | | | | 20 | 10.2 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | 0.3 | | 0.3 | | | | | | | 0.5 |
| DATA | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER: | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 6 | 1.4 | 2 | 0.3 | 4 | 0.6 | 4 | 0.5 | 3 | 0.5 | 1 | 0.1 | 0 | 0.1 | 0 | 0.1 | | | | | 20 | 3.7 | |
| TOTAL PROCUREMENT | 6 | 3.0 | 2 | 1.0 | 4 | 2.1 | 4 | 1.9 | 3 | 1.7 | 1 | 0.5 | 0 | 0.3 | 0 | 0.3 | 0 | 0.0 | 0 | 0 | 20 | 10.8 | |

| | | | | | | | | | | | |
|---|-------------|---------|---------|---------|---------|--|----------------------------|---------|---------|-------------|--------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: FEBRUARY 2002 | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | P-1 ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM (NTDS)/260500 (ADVANCED COMBAT DIRECTION SYSTEM (ACDS)) | | | | | |
| Program Element for Code B Items: | | | | | | Other Related Program Elements RDT&E PROGRAM ELEMENT: 0604518N | | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | N/A | A | | | | | | | | | |
| COST (In Millions) | \$40.9 | | \$9.0 | \$8.4 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | N/A | \$58.3 |
| SPARES COST (In Millions) | \$0.3 | | \$0.1 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | N/A | \$0.4 |
| PROGRAM DESCRIPTION/JUSTIFICATION: | | | | | | | | | | | |
| <p>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, Theater Surface Combatants 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.</p> <p>LU059 LHA ACDS - Funding is for upgrade of the LHA combat display consoles to AN/UYQ-70(v) window/Intel processor-based shipboard display emulators to replace obsolescent, maintenance intensive AN/UYA-4(v) display consoles and support equipment.</p> <p>LU061 Shore Site Emulation Equipment - Funding is for the procurement of display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites.</p> <p>LU51N LHA ACDS - Funding is for the upgrade of the Integrated Tactical Amphibious Warfare Data System (ITAWDS).</p> | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | | |
|---|--|--|--|---------------|--|--|--|---|--|--|--|
| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: FEBRUARY 2002 | | | |
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | | | | P-1 ITEM NOMENCLATURE/SUBHEAD NAVY TACTICAL DATA SYSTEM (NTDS)/260500 (ADVANCED COMBAT DIRECTION SYSTEM (ACDS))/A2LU | | | |

| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
|-----------|---------------------------------|---------|------------------------------------|----------|-----------|--------------|----------|-----------|--------------|----------|-----------|------------|----------|-----------|------------|----------|
| | | | Prior Years | FY 2001 | | FY 2002 | | | FY 2003 | | | FY 2004 | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| LU059 | LHA/ACDS | | | | | | | | | | | | | | | |
| | LHA ITAWDS Upgrade | A | 6,507 | | | | | | | | | | | | | |
| | LHA Shipboard Display Emulators | | 19,827 | | | 7,425 | 7,425 | | | | | | | | | |
| LU061 | Shore Site Emulation Equipment | A | 2,486 | | | 6,951 | 1,000 | | | | | | | | | |
| LU5IN | Installation of Equipment - FMP | | | | | 2,000 | | | | | | | | | | |
| | | | 28,820 | | | 8,951 | | | 8,425 | | | 0 | | | | 0 |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE FEBRUARY 2002 | | | |
|---|----------|-----------------------|--------------------|-------------------|--|---|---------------------------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | C. P-1 ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM (NTDS)/260500 (ADVANCED COMBAT DIRECTION SYSTEM (ACDS)) | | | | 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 |
| <u>FISCAL YEAR 01</u> | | | | | | | | | | |
| LU06I Shore Site Emulation Equipment | | 6951 | NAVSEA | (R1) | FFP | Lockheed/Martin Bethesda, Md/ DRS Technoligics Parsippany, NJ/ | 05/01 | 12/01 | YES | |
| <u>FISCAL YEAR 02</u> | | | | | | | | | | |
| LU059 LHA Shipboard Display Emulators | | 7425 | NAVSEA | (R1) | FFP | Lockheed Martin Bethesda, MD/ DRS Technoligics Parsippany, NJ/ NAVSEA/DN (R2) | 3/02 | 12/02 | YES | |
| LU061N Shore Site Emulation Equipment | | 1000 | NSWC IHD | (R1) | FFP | Lockheed Martin Bethesda, MD/ DRS Technoligics Parsippany, NJ/ | 5/02 | 12/02 | YES | |
| D. REMARKS: (1) Contracts in place; procurement will be accomplished by placing delivery order and task instructions on contract. (2) NAVSEA Dam Neck will accomplish the equipment installation. | | | | | | | | | | |

| | |
|---|-------------------------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 | DATE: February 2002 |
|---|-------------------------------|

| | |
|--|---|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 | P-1 ITEM NOMENCLATURE Cooperative Engagement Capability (CEC)/260600 |
| Program Element for Code B Items: 0603755N (FY 1994-97); 0603658N (FY 1998-07) | Other Related Program Elements N/A |

| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|-------------------------------------|----------------|---------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|----------------|
| QUANTITY | 15 | | 3 | 5 | 4 | 9 | 11 | 6 | 4 | 22 | 79 |
| COST (In Millions) | \$207.9 | | \$36.1 | \$84.9 | \$66.7 | \$96.0 | \$131.3 | \$85.8 | \$67.8 | \$234.0 | 1,010.5 |
| SPARES COST (In Millions) | \$8.3 | | \$2.0 | \$3.0 | \$3.5 | \$3.6 | \$2.8 | \$5.6 | \$3.5 | cont. | cont. |

A. (U) Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC will significantly improve our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC will provide critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.

(U) CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data, is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data, which the ship can use to cue its onboard sensors to engage targets without actually tracking them.

CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG, DDG, CV/CVN and LHD ship classes and at land based test sites during scheduled ship availability periods.

CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven (11) Pre-Production Units (PPU) were purchased under the development contract.

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | |
|-------------------------------------|---|---------|------------------------------------|----------|-----------|---------------|---------------|-----------|---|----------|-----------|---------------|------------------------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | |
| OTHER PROCUREMENT, NAVY/BA-2 | | | | | | | B | | Cooperative Engagement Capability (CEC)/A2UC | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| UC001 | Coop. Eng. Transmitting/Proc. Sys. (CETPS) (AN/USG-2) | B | 128,440 | *3 | 6,491.00 | 19,473 | 5 | 9,721.20 | 48,606 | 4 | 7,251.00 | 29,004 | | | |
| UC002 | AN/UYQ-70 Display | A | 21,494 | | | | | | | | | | | | |
| UC830 | Production Engr. Support | A | 23,594 | | | 0 | | | 5,532 | | | 5,607 | | | |
| UC004 | ECP/Kit Procurement | A | 5,960 | | | 6,664 | | | 16,977 | | | 19,300 | | | |
| UC005 | Non-recurring Depot Cost | | 4,500 | | | | | | | | | | | | |
| UC006 | VISTA Training | | 700 | | | | | | | | | | | | |
| UC007 | CETPS (AN/USG-3) (Airborne)* | B | 0 | | | | | | | | | | | | |
| UC008 | Supply Support | | 6,094 | | | 0 | | | 0 | | | 0 | | | |
| UC51N | INSTALLATION: FMP | | 4,119 | | | 8,802 | | | 13,759 | | | 12,825 | | | |
| UC61N | Non-FMP | | 12,960 | | | 1,118 | | | 0 | | | 0 | | | |
| | | | 207,861 | | | 36,057 | | | 84,874 | | | 66,736 | | | 0 |

*Actual procurement is five (5) AN/USG-2 shipboard units. FY 1999 funds (\$21,900) previously budgeted for Aircraft Procurement sets were funded by a FY 2000 Congressional add into APN, BA5. These FY 1999 funds were applied to sustain the FY 2001 procurement of two AN/USG-2 (shipboard) systems.

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System Cooperative Engagement Capability (CEC)/A2UC | | | | | | | | | DATE: February 2002 | | | | |
|---|---|----------|-----------|--|-------------------------------|-----------|----------------|----------|-----------|---------------|----------|-----------|-------------------------------|-------------|---------|----------------|------------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | | | | | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| UC001 | Coop. Eng. Transmitting/Proc. Sys. (CETPS) (AN/USG-2) | 9 | 5,716.89 | 51,452 | 11 | 5,217.55 | 57,393 | 6 | 5,539.50 | 33,237 | 4 | 5,983.50 | 23,934 | 22 | 105,195 | 79 | 496,734 |
| UC002 | AN/UYQ-70 Display | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 47 | 21,494 |
| UC830 | Production Engr. Support | | | 5,693 | | | 6,975 | | | 7,651 | | | 6,545 | | | 24,219 | 85,816 |
| UC004 | ECP/Kit Procurement | | | 23,448 | | | 47,655 | | | 20,528 | | | 24,239 | | | 22,990 | 187,761 |
| UC005 | Non-recurring Depot Cost | | | | | | | | | | | | | | | | 4,500 |
| UC006 | VISTA Training | | | | | | | | | | | | | | | | 700 |
| UC007 | CETPS (AN/USG-3) (Airborne)* | | | | | | | | | | | | | | | | 0 |
| UC008 | Supply Support | | | 0 | | 0 | | | 0 | | | 0 | | 0 | | | 6,094 |
| UC51N | INSTALLATION: FMP | | | 15,440 | | | 19,304 | | | 24,397 | | | 13,104 | | | 81,567 | 193,317 |
| UC61N | Non-FMP | | | | | | | | | | | | | | | | 14,078 |
| SUBTOTAL | | | | 96,033 | | | 131,327 | | | 85,813 | | | 67,822 | | | 233,971 | 1,010,494 |

CLASSIFICATION: **UNCLASSIFIED**

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
|-------------------------------------|----------|-----------------------|--------------------|-------------------|--|--|---------------|------------------------------|---------------------------|--------------------------------|
| OTHER PROCUREMENT, NAVY/BA-2 | | | | | Cooperative Engagement Capability (CEC)/2606 | | | | 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 |
| <u>FY 2001</u> * AN/USG-2 | 3 | 6,491 | Arlington, VA | Feb-01 | FFP | Raytheon Sys. Co., St. Petersburg, FL | Jun-01 | Dec-02 | Yes | N/A |
| <u>FY 2002</u> AN/USG-2 | 5 | 9,721 | Arlington, VA | Dec-01 | FFP | Raytheon Sys. Co., St. Petersburg, FL | Jun-02 | Dec-03 | Yes | N/A |
| <u>FY 2003</u> AN/USG-2 | 4 | 7,251 | Arlington, VA | Dec-02 | FFP | Raytheon Sys. Co., St. Petersburg, FL | Jun-03 | Dec-04 | Yes | N/A |

D. REMARKS

* Actual procurement is five (5) AN/USG-2 shipboard systems. FY1999 funds previously budgeted for Aircraft Procurement sets were funded by a FY 2000 Congressional add into APN, BA5. These FY 1999 funds were applied to sustain the FY 2001 procurement of two AN/USG-2 (shipboard) systems.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/USG-2 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 (1Q FY 2002) TDP AVAIL (Sep 98)**

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|--|----------------------------|--------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|--------------|----------------|-------------|----------------|-------------|-----------|--------------|--------------|--------------|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | 22 | 1410.7 | | 173.3 | | 105.7 | | 86.1 | | 41.3 | | 33.8 | | 32.8 | | 32.7 | | Cont. | 22 | Cont. | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT (AN/USG-2) | 9 | 75.1 | 3 | 19.5 | 5 | 48.6 | 4 | 29.0 | 9 | 51.5 | 11 | 57.4 | 6 | 33.2 | 4 | 23.9 | 22 | 105.2 | 73 | 443.4 | |
| EQUIPMENT (AN/USG-3) | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPLY SUPPORT | | 6.1 | | | | | | | | | | | | | | | | | | | 6.1 |
| TRAINING EQUIPMENT (AN/USG-2) | 6 | 53.4 | | | | | | | | | | | | | | | | | 6 | 53.4 | |
| SUPPORT EQ. (VISTA Trng) | | 0.7 | | | | | | | | | | | | | | | | | | | 0.7 |
| OTHER (N/R Depot Standup) | | 4.5 | | | | | | | | | | | | | | | | | | | 4.5 |
| OTHER (ECP/Kit Procurement) | | 5.9 | | 6.7 | | 17.0 | | 19.3 | | 23.4 | | 47.6 | | 20.5 | | 24.2 | | 23.0 | | 187.6 | |
| OTHER (Production Engr. Support) | | 23.6 | | 0.0 | | 5.5 | | 5.6 | | 5.7 | | 7.0 | | 7.7 | | 6.6 | | 24.2 | | 85.9 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST * | | 15.8 | | 6.0 | | 10.4 | | 12.8 | | 15.4 | | 19.3 | | 24.4 | | 13.1 | | 81.6 | | 198.8 | |
| TOTAL PROCUREMENT | 15 | 185.1 | 3 | 32.2 | 5 | 81.5 | 4 | 66.7 | 9 | 96.0 | 11 | 131.3 | 6 | 85.8 | 4 | 67.8 | 22 | 234.0 | 79 | 980.4 | |

* Includes FMP and Non-FMP

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/USG-2

MODIFICATION TITLE: CETPS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2001: July 2001

FY 2002: June 2002

FY 2003: June 2003

DELIVERY DATE: FY 2001: January 2003

FY 2002: December 2003

FY 2003: December 2004

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|------|---------|-----|---------|-----|---------|-----|---------|-----|---------|------|---------|------|---------|-----|-------------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 3 | 15.8 | 5 | 5.9 | 4 | 6.6 | 0 | 0.9 | 1 | 1.6 | | | | | | | | | 13 | 30.8 |
| FY 2001 EQUIPMENT | | | | 0.1 | 1 | 2.7 | 4 | 5.1 | | | | | | | | | | | 5 | 7.9 |
| FY 2002 EQUIPMENT | | | | | | 1.0 | 1 | 4.8 | 4 | 5.8 | | | | | | | | | 5 | 11.6 |
| FY 2003 EQUIPMENT | | | | | | 0.1 | | 1.2 | 2 | 3.4 | 2 | 2.3 | | | | | | | 4 | 7.0 |
| FY 2004 EQUIPMENT | | | | | | | | 0.8 | | 4.2 | 4 | 12.3 | 5 | 10.6 | | | | | 9 | 27.9 |
| FY 2005 EQUIPMENT | | | | | | | | | | 0.4 | | 4.7 | 6 | 13.0 | 5 | 7.0 | | | 11 | 25.1 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | 0.8 | 1 | 5.9 | 5 | 8.7 | 6 | 15.4 | |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | 0.2 | 4 | 9.8 | 4 | 10.0 | |
| TO COMPLETE | | | | | | | | | | | | | | | | | 22 | 63.1 | 22 | 63.1 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|----|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| IN | 3 | 1 | 0 | 2 | 2 | 1 | 2 | 2 | 0 | 1 | 0 | 3 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 3 | 3 | 2 | 3 | 2 | 1 | 1 | 2 | 31 | 79 | |
| OUT | 3 | 1 | 0 | 2 | 2 | 1 | 2 | 2 | 0 | 1 | 0 | 3 | 1 | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 3 | 3 | 2 | 3 | 2 | 1 | 1 | 2 | 31 | 79 | |

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UYQ-70 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 (1Q FY 2002) TDP AVAIL (Sep 98)**

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | |
|-------------------------------------|----------------------------|--------|----------------|-------|----------------|-------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|-----------|-------|--------------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | 22 | 1410.7 | | 173.3 | | 105.7 | | 86.1 | | 41.3 | | 33.8 | | 32.8 | | 32.7 | | Cont. | 22 | 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 | 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 | | 1.2 | | 3.9 | | 3.4 | | | | | | | | | | | | | | 8.5 |
| TOTAL PROCUREMENT | 47 | 22.7 | 0 | 3.9 | 0 | 3.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 47 | 30.0 |

| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE | | | | February 2002 | | |
|--|----|---------|---------|--|---------|---------|---------|---------------|---------|-------|
| APPROPRIATION/BUDGET ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | Global Command and Control System-Maritime (GCCS-M) 2608 | | | | | 52JG | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | \$47.0 | \$60.3 | \$55.2 | \$62.1 | \$54.7 | \$111.5 | \$64.0 | CONT | CONT |
| <p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:</p> <p><u>GCCS-M (Overall Description):</u> Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the Copernicus forward C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to DISA's Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the IT-21 / Network Centric Warfare initiative and utilization of PC, WEB and other COTS Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements.</p> <p><u>JG010: GCCS-M Afloat</u> provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.</p> <p>GCCS-M Afloat provides C3I capability to 29 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, MCS and AGF), 224 Unit Level Ships (i.e., AO/AOE/AE/ARS, CG, DD/DDG, FFG, MHC/MCM, LPD/LSD/LST), 69 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT). Unit Level ships receive a GCCS-M GENSER system (UNIX and NT). Submarines receive a GCCS-M GENSER system (UNIX and NT). The SSA and ISEA receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT).</p> <p><u>JG015: Theater Battle Management Core System (TBMCS)</u> provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater CINC. It is fielded on all CV/CVN and LHA/LHD platforms and selected shore sites to permit air wing interaction with theater planners for all airborne missions.</p> <p><u>JG016: Shipboard Video Distribution System (SVDS)</u> provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms and shore command centers. 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.</p> <p><u>JG020: GCCS-M Ashore</u> provides evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. 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. Beginning in FY 02, 21 GCCS-M Fleet training sites and 3 tactical ashore sites are transferred from GCCS-M Afloat.</p> | | | | | | | | | | |

| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|--|--|---|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | P-1 ITEM NOMENCLATURE Global Command and Control System-Maritime (GCCS-M) 2608 |
| | | SUBHEAD 52JG |
| <p>JG030: Trusted Information Systems is a combination of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system, the Radiant Mercury (RM) system incorporating multi-level security (MLS) web technologies. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Unified Commanders-in-Chief and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. TIS provides evolutionary systems and ancillary equipment upgrades to support three Joint Intelligence Centers (JIC) and the Office of Naval Intelligence (ONI). OED provides near-real-time all-source fusion, correlation and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon-Targeting. Radiant Mercury is a tool for the automated sanitizing, downgrading, and transliteration of formatted message traffic. A linchpin of network-centric warfare aboard afloat platforms, Radiant Mercury helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers.</p> <p>JG040: GCCS (Joint) is an operational multi-service/agency C4I program encompassing both strategic and tactical C4I functions. GCCS (Joint) supports the National Command Authority and the CINCs by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.</p> <p>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), which has merged the capabilities of the previous MAST and MICFACs. A Maritime Patrol and Reconnaissance (MPR) Operations Center (MOC) is being activated in Bahrain during FY03. This facility will provide a limited C4I and ground support capability for deployed MPR aircraft within that AOR.</p> <p>PROCUREMENT DATA: The FY 01 Budget Procured: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical Mobile - TSC Upgrade and MAST/MICFAC equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.</p> <p>The FY 02 Budget Procured: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical Mobile - TSC Upgrade and MAST/MICFAC equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.</p> <p>The FY 03 Budget Procures: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications & mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.</p> <p>Defense Emergency Relief Fund (DERF) DERF Funding (\$2.5M) provided for the emergent procurement and installation of GCCS-M systems on two Afloat platforms.</p> | | |

| COST ANALYSIS | | | | | | | | DATE | | | | | | | |
|---|--|---------|------------------------------------|---------|-----------|---------------|---------|---|---------------|---------|-----------|-----------------|--|--|--|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | P-1 ITEM NOMENCLATURE Global Command and Control System-Maritime (GCCS-M) 2608 | | | | SUBHEAD 52JG | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | PY | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | | | |
| JG010 | GCCS-M Afloat | | | | | 12,575 | | | 12,531 | | | 14,583 | | | |
| | GCCS-M Afloat Unit Level | A | | 62 | 92.5 | 5,737 | 50 | 92.4 | 4,620 | 37 | 160.4 | 5,935 | | | |
| | GCCS-M Afloat Force Level | A | | 16 | 353.0 | 5,648 | 12 | 659.3 | 7,911 | 7 | 1,235.4 | 8,648 | | | |
| | GCCS-M Afloat Shore Site | A | | 6 | 198.3 | 1,190 | | | | | | | | | |
| JG015 | Theater Battle Management Core System (TBMCS) | | | | | 2,318 | | | 3,710 | | | 3,960 | | | |
| JG010/JG015 | TBMCS Afloat Force Level H/W | A | | 24 | 74.1 | 1,778 | 18 | 193.1 | 3,476 | 14 | 214.0 | 2,996 | | | |
| JG010/JG015 | TBMCS Shore Site H/W | A | | 3 | 180.0 | 540 | 1 | 234.0 | 234 | 4 | 241.0 | 964 | | | |
| JG016 | Shipboard Video Distribution System (SVDS) | | | | | 1,725 | | | 1,809 | | | 1,004 | | | |
| JG010/JG016 | Shipboard Video Distribution System | N/A | | 2 | 800.0 | 1,725 | 2 | 825.0 | 1,809 | 1 | 1,004.0 | 1,004 | | | |
| JG020 | GCCS-M Ashore | | | | | 3,414 | | | 5,773 | | | 4,071 | | | |
| | GCCS-M Ashore | A | | 55 | 62.1 | 3,414 | 33 | 174.9 | 5,773 | 10 | 407.1 | 4,071 | | | |
| JG030 | Trusted Information Systems (TIS) | | | | | 973 | | | 1,939 | | | 1,461 | | | |
| | Trusted Information Systems (TIS) | A | | 3 | 324.3 | 973 | 4 | 484.8 | 1,939 | 3 | 487.0 | 1,461 | | | |
| JG040 | GCCS (Joint) Support Equip | | | | | 1,013 | | | 1,881 | | | 1,484 | | | |
| | GCCS (Joint) Support Equipment | A | | 15 | 67.5 | 1,013 | 20 | 94.1 | 1,881 | 20 | 74.2 | 1,484 | | | |
| JG050 | Tactical Mobile | | | | | 6,325 | | | 8,720 | | | 11,375 | | | |
| | Upgrade Equipment TSC | A | | 6 | 695.5 | 4,173 | 14 | 368.7 | 5,162 | | | | | | |
| | JMAST | A | | 1 | 2,152.0 | 2,152 | 1 | 3,558.0 | 3,558 | | | | | | |
| | GCCS-M Upgrades | A | | | | | | | | 11 | 187.5 | 2,062 | | | |
| | Communication & Mobility Equipment Upgrades | A | | | | | | | | 9 | 1,034.8 | 9,313 | | | |
| JG555 | Production Support (GCCS-M Afloat) | | | | | 550 | | | 700 | | | 722 | | | |

Remarks: 1. GCCS-M quantities reflect number of ships or shore sites.
2. Unit Costs are based on the average cost of all the number of ships or shore sites installed. Variances are due to the diverse types of ship or shore site requirements.
3. TBMCS Shore Site H/W costs identified in FY02 were previously included in the GCCS-M Ashore (JG020) budget.
4. GCCS-M Ashore FY03 funding reflects a significant unit cost as one site is a complete upgrade to NAVCENT Bahrain which has significant number of servers and workstations.
5. Beginning in FY03, Upgrade Equipment TSC and JMAST are restructured to more accurately reflect types of equipment procured and installed. I/O remains at 28.
6. DERF: \$2.46M provided for the emergent procurement and installation of GCCS-M systems on two Afloat platforms.

| COST ANALYSIS | | | | | | | | DATE | | | | | | |
|---|---|---------|------------------------------------|-----|-----------|---------------|-----|---|------------|---------------|-----------|-----------------|---------------|--|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | P-1 ITEM NOMENCLATURE Global Command and Control System-Maritime (GCCS-M) 2608 | | | | SUBHEAD 52JG | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | PY | | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | | |
| JG777 | INSTALLATION | | | | | 18,118 | | | | 23,274 | | | 16,528 | |
| | Non FMP | | | | | | | | | | | | | |
| | GCCS-M Afloat | | | | | 1,032 | | | | | | | | |
| | TBMCS | | | | | 40 | | | | 41 | | | 144 | |
| | GCCS-M Ashore | | | | | 642 | | | | 1,756 | | | 1,893 | |
| | Trusted Information Systems | | | | | 75 | | | | 77 | | | 77 | |
| | GCCS (Joint) Support Equipment | | | | | 318 | | | | 527 | | | 375 | |
| | Tactical Mobile (TSC & JMAST) | | | | | 1,088 | | | | 2,043 | | | | |
| | Tactical Mobile (GCCS-M) | | | | | | | | | | | | 53 | |
| | Tactical Mobile Communications & Mobility | | | | | | | | | | | | 1,316 | |
| | FMP | | | | | | | | | | | | | |
| | GCCS-M Afloat | | | | | 11,240 | | | | 15,001 | | | 10,515 | |
| | DSA | | | | | 1,818 | | | | 732 | | | 571 | |
| | TBMCS | | | | | 805 | | | | 1,088 | | | 630 | |
| | DSA | | | | | 129 | | | | 200 | | | 42 | |
| | SVDS | | | | | 760 | | | | 1,634 | | | 737 | |
| | DSA | | | | | 171 | | | | 175 | | | 175 | |
| | Total DSA | | | | | 2,118 | | | | 1,107 | | | 788 | |
| | TOTAL | | | | | 47,011 | | | | 60,337 | | | 55,188 | |
| | DERF - GCCS-M Afloat (Note 1) | | | | | | | | 2 | 1,230 | | | 2,460 | |

NOTE 1: DERF - \$2.46M provided for the emergent procurement and installation of GCCS-M systems on two Afloat platforms.

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---|-----------------------|------------------------------|------------------------|--|----------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | Global Command and Control System-Maritime (GCCS-M) 2608 | | | | | 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 | 02 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Oct-01 | Jan-02 | 50 | 92 | YES | N/A |
| | | 03 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Oct-02 | Jan-03 | 37 | 160 | YES | N/A |
| JG010 | GCCS-M Afloat Force Level | 02 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Oct-01 | Jan-02 | 12 | 659 | YES | N/A |
| | | 03 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Oct-02 | Jan-03 | 7 | 1,235 | YES | N/A |
| JG015 | TBMCS Afloat Force Level | 02 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Nov-01 | Feb-02 | 18 | 193 | YES | N/A |
| | | 03 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Nov-02 | Feb-03 | 14 | 214 | YES | N/A |
| JG015 | TBMCS Shore Sites | 02 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Nov-01 | Feb-02 | 1 | 234 | YES | N/A |
| | | 03 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Nov-02 | Feb-03 | 4 | 241 | YES | N/A |
| JG016 | GCCS-M Afloat Shipboard Video Distribution System | 02 | Various | Option C/FFP | SPAWAR | | Nov-01 | Feb-02 | 2 | 825 | YES | N/A |
| | | 03 | Various | Option C/FFP | SPAWAR | | Nov-02 | Feb-03 | 1 | 1,004 | YES | N/A |
| JG020 | GCCS-M Ashore | 02 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Various | Various | 33 | 175 | YES | N/A |
| | | 03 | SSC Charleston/San Diego/GSA | WX/IP | SPAWAR | | Various | Various | 10 | 407 | YES | N/A |
| JG030 | Trusted Information Systems | 02 | Maxim via SSC San Diego | PD | SPAWAR | | Various | Various | 4 | 485 | YES | N/A |
| | | 03 | Maxim via SSC San Diego | PD | SPAWAR | | Various | Various | 3 | 487 | YES | N/A |
| JG040 | GCCS (Joint) Support Equipment | 02 | SSC Charleston/San Diego | WX | SPAWAR | | Various | Various | 20 | 94 | YES | N/A |
| | | 03 | SSC Charleston/San Diego | WX | SPAWAR | | Various | Various | 20 | 74 | YES | N/A |
| JG050 | Tactical Mobile | | | | | | | | | | | |
| | | Upgrade Equipment TSC | 02 | SSC Charleston | WX | SPAWAR | Various | Various | 14 | 369 | YES | N/A |
| | | JMAST | 02 | SSC Charleston | WX | SPAWAR | Various | Various | 1 | 3,558 | YES | N/A |
| | | GCCS-M Upgrades | 03 | SSC Charleston | WX | SPAWAR | Various | Various | 11 | 187 | YES | N/A |
| Communications & Mobility | 03 | SSC Charleston | WX | SPAWAR | Various | Various | 9 | 1,035 | YES | N/A | | |
| | Defense Emergency Relief Fund (DERF) | 02 | GSA/SSC San Diego | MIPR/WX | SPAWAR | | Jan-02 | Feb-02 | 2 | 1,230 | YES | N/A |

D. REMARKS

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

MODIFICATION TITLE: GCCS-M Afloat Unit Level
 COST CODE: JG010
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Unit Level system is the tactical C3I system for the BG / ARG Unit Level warfighting combatants and submarines and consists of both UNIX and NT servers / workstations running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. It also provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

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

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|------|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 213 | 14.90 | 75 | 6.83 | 62 | 5.74 | 50 | 4.62 | 37 | 5.94 | 20 | 11.34 | 2 | 1.13 | 49 | 27.78 | 14 | 7.94 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.00 | | 0.18 | | 0.35 | | 0.36 | | 0.37 | | 0.38 | | 0.39 | | 0.41 | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | 1.06 | | 1.62 | | 0.51 | | 0.49 | | 0.78 | | 0.08 | | 1.91 | | 0.55 | CONT | CONT | CONT | CONT |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 213 | 16.40 | 75 | 6.20 | 62 | 5.70 | 50 | 4.28 | 37 | 4.48 | 20 | 4.98 | 2 | 0.50 | 49 | 12.20 | 14 | 3.49 | CONT | CONT | 522 | 58.23 |
| PRIOR YR EQUIP | 213 | 16.40 | | | | | | | | | | | | | | | | | | | 213 | 16.40 |
| FY 00 EQUIP | | | 75 | 6.20 | | | | | | | | | | | | | | | | | 75 | 6.20 |
| FY 01 EQUIP | | | | | 62 | 5.70 | | | | | | | | | | | | | | | 62 | 5.70 |
| FY 02 EQUIP | | | | | | | 50 | 4.28 | | | | | | | | | | | | | 50 | 4.28 |
| FY 03 EQUIP | | | | | | | | | 37 | 4.48 | | | | | | | | | | | 37 | 4.48 |
| FY 04 EQUIP | | | | | | | | | | | 20 | 4.98 | | | | | | | | | 20 | 4.98 |
| FY 05 EQUIP | | | | | | | | | | | | | 2 | 0.50 | | | | | | | 2 | 0.50 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 49 | 12.20 | | | | | 49 | 12.20 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 14 | 3.49 | | | 14 | 3.49 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | | 16.40 | | 6.20 | | 5.70 | | 4.28 | | 4.48 | | 4.98 | | 0.50 | | 12.20 | | 3.49 | | CONT | | 58.23 |
| TOTAL PROCUREMENT COST | | 31.30 | | 14.08 | | 13.22 | | 9.76 | | 11.27 | | 17.47 | | 2.09 | | 42.29 | | 12.38 | | CONT | | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 mo.

PRODUCTION LEADTIME:

3 mos.

CONTRACT DATES:

FY 2001:

FY 2002:

Oct-01

FY 2003:

Oct-02

DELIVERY DATES:

FY 2001:

FY 2002:

Jan-02

FY 2003:

Jan-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|----|----|-------|---|----|----|-------|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 350 | | 22 | 22 | 6 | | 15 | 15 | 7 | | 7 | 7 | 6 |
| OUTPUT | 350 | | 22 | 22 | 6 | | 15 | 15 | 7 | | 7 | 7 | 6 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|----|----|----|-------|---|---|---|------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 1 | 1 | | 20 | 18 | 11 | | 7 | 4 | 3 | CONT | 522 |
| OUTPUT | | | 1 | 1 | | 20 | 18 | 11 | | 7 | 4 | 3 | CONT | 522 |

Notes/Comments: Quantities refer to Unit Level ships and submarines. Currently, there are 224 Unit Level ships and 69 submarines in the Fleet.

MODIFICATION TITLE: GCCS-M Afloat Force Level
 COST CODE: JG010
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Force Level system is the core battle group/force commander's warfighting system and consists of both UNIX and NT servers / workstations, color large screen displays, remote displays and switches running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

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

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|--------------------------------|-------|-------|-------|------|-------|------|-------|-------|-------|------|-------|------|-------|------|-------|-------|-------|------|------|------|-------|-------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 66 | 30.90 | 21 | 2.15 | 16 | 5.65 | 12 | 7.91 | 7 | 8.65 | 4 | 8.39 | 4 | 7.88 | 10 | 19.71 | 4 | 7.88 | CONT | CONT | CONT | CONT | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.18 | 0.35 | | 0.36 | | 0.37 | | 0.38 | | 0.39 | | 0.41 | CONT | CONT | CONT | CONT | | |
| Other (DSA) | | | | 0.42 | | 0.20 | 0.22 | | 0.08 | | 0.58 | | 0.58 | | 1.45 | | 0.58 | CONT | CONT | CONT | CONT | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 66 | 27.10 | 21 | 3.88 | 16 | 5.54 | 12 | 10.72 | 7 | 6.03 | 4 | 4.26 | 4 | 4.11 | 10 | 9.96 | 4 | 3.71 | CONT | CONT | 144 | 75.31 | |
| PRIOR YR EQUIP | 66 | 27.10 | | | | | | | | | | | | | | | | | | | 66 | 27.10 | |
| FY 00 EQUIP | | | 21 | 3.88 | | | | | | | | | | | | | | | | | 21 | 3.88 | |
| FY 01 EQUIP | | | | | 16 | 5.54 | | | | | | | | | | | | | | | 16 | 5.54 | |
| FY 02 EQUIP | | | | | | | 12 | 10.72 | | | | | | | | | | | | | 12 | 10.72 | |
| FY 03 EQUIP | | | | | | | | | 7 | 6.03 | | | | | | | | | | | 7 | 6.03 | |
| FY 04 EQUIP | | | | | | | | | | 4 | 4.26 | | | | | | | | | | 4 | 4.26 | |
| FY 05 EQUIP | | | | | | | | | | | | 4 | 4.11 | | | | | | | | 4 | 4.11 | |
| FY 06 EQUIP | | | | | | | | | | | | | | 10 | 9.96 | | | | | | 10 | 9.96 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | 4 | 3.71 | | | | 4 | 3.71 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | CONT | CONT | | CONT | CONT | |
| TOTAL PROCUREMENT COST | 27.10 | | 3.88 | | 5.54 | | 10.72 | | 6.03 | | 4.26 | | 4.11 | | 9.96 | | 3.71 | | CONT | CONT | | 75.31 | |
| METHOD OF IMPLEMENTATION: | 58.00 | | 6.45 | | 11.57 | | 19.20 | | 15.12 | | 13.60 | | 12.95 | | 31.51 | | 12.58 | | CONT | CONT | | CONT | |

ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: FY 2002: Oct-01 FY 2003: Oct-02
 DELIVERY DATES: FY 2001: FY 2002: Jan-02 FY 2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL | |
|------------------------|-----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|-----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | 103 | | 5 | 5 | 2 | | 3 | 2 | 2 | | | 2 | 1 | 1 | | |
| OUTPUT | 103 | | 5 | 5 | 2 | | 3 | 2 | 2 | | | 2 | 1 | 1 | | |
| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
| 1 | | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| INPUT | | | 2 | 1 | 1 | | 5 | 3 | 2 | | | 2 | 1 | 1 | CONT | 144 |
| OUTPUT | | | 2 | 1 | 1 | | 5 | 3 | 2 | | | 2 | 1 | 1 | CONT | 144 |

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 29 Force Level ships in the Fleet.

MODIFICATION TITLE: GCCS-M Afloat Shore Site
 COST CODE: JG010
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Shore Site systems include 17 training sites, the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Shore site upgrades are required to support the evolutionary nature of the GCCS-M Afloat software releases in order to meet Fleet training / readiness requirements.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 2.20 | 6 | 0.28 | 6 | 1.19 | | | | | | | | | | | | | 0 | 0.00 | 22 | 3.67 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.05 | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 10 | 1.40 | 6 | 0.50 | 6 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 2.49 |
| PRIOR YR EQUIP | 10 | 1.40 | | | | | | | | | | | | | | | | | | | 10 | 1.40 |
| FY 00 EQUIP | | | 6 | 0.50 | | | | | | | | | | | | | | | | | 6 | 0.50 |
| FY 01 EQUIP | | | | | 6 | 0.59 | | | | | | | | | | | | | | | 6 | 0.59 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL INSTALLATION COST | | 1.40 | | 0.50 | | 0.59 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2.49 |
| TOTAL PROCUREMENT COST | | 3.60 | | 0.79 | | 1.83 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 6.16 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 2 mos.

CONTRACT DATES: FY 2001: Nov-00 FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: Feb-01 FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | |
| OUTPUT | 22 | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 22 |
| OUTPUT | | | | | | | | | | | | | | 22 |

Notes/Comments: Quantities represent sites

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)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 1 | 0.51 | 24 | 1.70 | 18 | 3.30 | 14 | 2.82 | 4 | 2.66 | 4 | 2.28 | 10 | 5.50 | 10 | 5.50 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.08 | 0.18 | 0.18 | 0.19 | 0.19 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | | | 0.13 | 0.20 | 0.04 | 0.08 | 0.08 | 0.21 | 0.21 | 0.21 | 0.21 | 0.21 | 0.21 | 0.21 | 0.21 | CONT | CONT | CONT | CONT |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.00 | 1 | 0.36 | 24 | 0.81 | 18 | 1.09 | 14 | 0.63 | 4 | 0.66 | 4 | 0.66 | 10 | 1.65 | 10 | 1.65 | CONT | CONT | 85 | 7.50 |
| PRIOR YR EQUIP | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| FY 00 EQUIP | | | 1 | 0.36 | | | | | | | | | | | | | | | | | 1 | 0.36 |
| FY 01 EQUIP | | | | | 24 | 0.81 | | | | | | | | | | | | | | | 24 | 0.81 |
| FY 02 EQUIP | | | | | | | 18 | 1.09 | | | | | | | | | | | | | 18 | 1.09 |
| FY 03 EQUIP | | | | | | | | | 14 | 0.63 | | | | | | | | | | | 14 | 0.63 |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.66 | | | | | | | | | 4 | 0.66 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 0.66 | | | | | | | 4 | 0.66 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 10 | 1.65 | | | | | 10 | 1.65 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 10 | 1.65 | | | 10 | 1.65 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | | 0.00 | | 0.36 | | 0.81 | | 1.09 | | 0.63 | | 0.66 | | 0.66 | | 1.65 | | 1.65 | | CONT | | 7.50 |
| TOTAL PROCUREMENT COST | | 0.00 | | 0.87 | | 2.71 | | 4.76 | | 3.67 | | 3.59 | | 3.21 | | 7.56 | | 7.56 | | CONT | | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Feb-01 FY 2002: Feb-02 FY 2003: Feb-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 25 | | 7 | 7 | 4 | | 7 | 7 | | | 2 | 2 | |
| OUTPUT | 25 | | 7 | 7 | 4 | | 7 | 7 | | | 2 | 2 | |

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 2 | 2 | | | 4 | 4 | 2 | | 4 | 4 | 2 | CONT | 85 |
| OUTPUT | | | 2 | 2 | | | 4 | 4 | 2 | | 4 | 4 | 2 | CONT | 85 |

Notes/Comments: Quantities refer to number of Force Level ships. Currently there are 29 Force Level ships in the Fleet.

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)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.43 | 3 | 0.49 | 1 | 0.18 | 4 | 0.91 | 2 | 0.44 | 2 | 0.46 | 2 | 0.47 | 4 | 1.02 | CONT | CONT | CONT | CONT | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.05 | 0.05 | | 0.05 | | 0.06 | 0.06 | | 0.06 | 0.06 | | 0.06 | CONT | CONT | CONT | CONT | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | 2 | 0.14 | 3 | 0.04 | 1 | 0.04 | 4 | 0.14 | 2 | 0.09 | 2 | 0.09 | 2 | 0.09 | 4 | 0.23 | 0 | 0.00 | 20 | 0.86 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| FY 00 EQUIP | | | 2 | 0.14 | | | | | | | | | | | | | | | | | 2 | 0.14 | |
| FY 01 EQUIP | | | | | 3 | 0.04 | | | | | | | | | | | | | | | 3 | 0.04 | |
| FY 02 EQUIP | | | | | | | 1 | 0.04 | | | | | | | | | | | | | 1 | 0.04 | |
| FY 03 EQUIP | | | | | | | | | 4 | 0.14 | | | | | | | | | | | 4 | 0.14 | |
| FY 04 EQUIP | | | | | | | | | | | 2 | 0.09 | | | | | | | | | 2 | 0.09 | |
| FY 05 EQUIP | | | | | | | | | | | | | 2 | 0.09 | | | | | | | 2 | 0.09 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 2 | 0.09 | | | | | 2 | 0.09 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.23 | | | 4 | 0.23 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| TOTAL INSTALLATION COST | | 0.00 | | 0.14 | | 0.04 | | 0.04 | | 0.14 | | 0.09 | | 0.09 | | 0.09 | | 0.23 | | 0.00 | | 0.86 | |
| TOTAL PROCUREMENT COST | | 0.00 | | 0.57 | | 0.58 | | 0.28 | | 1.11 | | 0.59 | | 0.60 | | 0.62 | | 1.31 | | 0.00 | | 5.64 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Feb-01 FY 2002: Feb-02 FY 2003: Feb-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 5 | | 1 | | | 2 | 2 | | | 1 | 1 | | |
| OUTPUT | 5 | | | 1 | | | 2 | 2 | | | 1 | 1 | |

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| INPUT | | | 1 | 1 | | 1 | 1 | | | 2 | 2 | | | CONT | 20 | |
| OUTPUT | | | | 1 | 1 | | 1 | 1 | | | 2 | 2 | | | CONT | 20 |

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

MODIFICATION TITLE: Shipboard Video Distribution System
 COST CODE: JG016

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the IT-21 LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXIS.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 3.60 | 1 | 0.90 | 2 | 1.58 | 2 | 1.63 | 1 | 0.82 | 2 | 1.71 | 2 | 1.73 | 2 | 1.75 | 2 | 1.77 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.00 | | 0.15 | | 0.18 | | 0.18 | | 0.19 | | 0.19 | | 0.20 | | 0.20 | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | 0.00 | | 0.17 | | 0.18 | | 0.18 | | 0.18 | | 0.18 | | 0.18 | | 0.18 | CONT | CONT | CONT | CONT |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 7 | 3.60 | 1 | 0.91 | 1 | 0.76 | 2 | 1.63 | 1 | 0.74 | 2 | 1.71 | 2 | 1.73 | 2 | 1.75 | 2 | 1.77 | CONT | CONT | 20 | 14.60 |
| PRIOR YR EQUIP | 7 | 3.60 | | | | | | | | | | | | | | | | | | | 7 | 3.60 |
| FY 00 EQUIP | | | 1 | 0.91 | | | | | | | | | | | | | | | | | 1 | 0.91 |
| FY 01 EQUIP | | | | | 1 | 0.76 | | | | | | | | | | | | | | | 1 | 0.76 |
| FY 02 EQUIP | | | | | | | 2 | 1.63 | | | | | | | | | | | | | 2 | 1.63 |
| FY 03 EQUIP | | | | | | | | | 1 | 0.74 | | | | | | | | | | | 1 | 0.74 |
| FY 04 EQUIP | | | | | | | | | | | 2 | 1.71 | | | | | | | | | 2 | 1.71 |
| FY 05 EQUIP | | | | | | | | | | | | | 2 | 1.73 | | | | | | | 2 | 1.73 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 2 | 1.75 | | | | | 2 | 1.75 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 2 | 1.77 | | | 2 | 1.77 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | | 3.60 | | 0.91 | | 0.76 | | 1.63 | | 0.74 | | 1.71 | | 1.73 | | 1.75 | | 1.77 | | CONT | | 14.60 |
| TOTAL PROCUREMENT COST | | 7.20 | | 1.81 | | 2.66 | | 3.62 | | 1.92 | | 3.78 | | 3.83 | | 3.87 | | 3.92 | | CONT | | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Feb-01 FY 2002: Feb-02 FY 2003: Feb-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

| | | | | | | | | | | | | | | |
|--------|---|--|--|---|---|---|--|--|---|--|--|--|---|---|
| INPUT | 9 | | | 1 | 1 | | | | 1 | | | | 1 | 1 |
| OUTPUT | 9 | | | | 1 | 1 | | | 1 | | | | 1 | 1 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

| | | | | | | | | | | | | | | | | | |
|--------|--|--|--|---|---|---|--|--|---|---|--|--|--|---|---|------|----|
| INPUT | | | | 1 | 1 | | | | 1 | 1 | | | | 1 | 1 | CONT | 20 |
| OUTPUT | | | | | 1 | 1 | | | 1 | 1 | | | | 1 | 1 | CONT | 20 |

Notes/Comments: Quantities refer to number of Force Level Ships. Currently, there are 29 Force Level Ships in the Fleet. Prior year installations were for "analog 23TV systems". FY00 and outyear installations are for Shipboard Video Distribution Systems. One unit in FY01 was installed by the Fleet.

MODIFICATION TITLE: GCCS-M Ashore
 COST CODE JG020
 MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. The GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|-------|-------|-------|-------|-------|------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 49 | 6.40 | 57 | 6.10 | 55 | 3.41 | 33 | 5.77 | 10 | 4.07 | 51 | 6.36 | 73 | 13.14 | 73 | 13.46 | 73 | 13.77 | CONT | CONT. | CONT | CONT. | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 49 | 0.87 | 57 | 1.09 | 55 | 0.64 | 33 | 1.76 | 10 | 1.89 | 51 | 1.17 | 73 | 2.29 | 73 | 2.29 | 73 | 1.75 | CONT | CONT. | 474 | 13.75 | |
| PRIOR YR EQUIP | 49 | 0.87 | | | | | | | | | | | | | | | | | | | | 49 | 0.87 |
| FY 00 EQUIP | | | 57 | 1.09 | | | | | | | | | | | | | | | | | | 57 | 1.09 |
| FY 01 EQUIP | | | | | 55 | 0.64 | | | | | | | | | | | | | | | | 55 | 0.64 |
| FY 02 EQUIP | | | | | | | 33 | 1.76 | | | | | | | | | | | | | | 33 | 1.76 |
| FY 03 EQUIP | | | | | | | | | 10 | 1.89 | | | | | | | | | | | | 10 | 1.89 |
| FY 04 EQUIP | | | | | | | | | | | 51 | 1.17 | | | | | | | | | | 51 | 1.17 |
| FY 05 EQUIP | | | | | | | | | | | | | 73 | 2.29 | | | | | | | | 73 | 2.29 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 73 | 2.29 | | | | | | 73 | 2.29 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 73 | 1.75 | | | | 73 | 1.75 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT. | | CONT | CONT. |
| TOTAL INSTALLATION COST | | 0.87 | | 1.09 | | 0.64 | | 1.76 | | 1.89 | | 1.17 | | 2.29 | | 2.29 | | 1.75 | | CONT. | | | 13.75 |
| TOTAL PROCUREMENT COST | | 7.27 | | 7.19 | | 4.06 | | 7.53 | | 5.96 | | 7.53 | | 15.43 | | 15.75 | | 15.53 | | CONT. | | | CONT. |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001: Various FY 2002: Various FY 2003: Various

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|----|----|-------|---|---|---|-------|----|----|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 161 | | 17 | 16 | | 4 | 3 | 3 | | 20 | 20 | 11 |
| OUTPUT | 161 | | 17 | 16 | | 4 | 3 | 3 | | 20 | 20 | 11 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|--------|-------|---|----|----|-------|---|----|----|-------|---|----|----|----|-------|-----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | | | |
| OUTPUT | | | 29 | 29 | 15 | | 29 | 29 | 15 | | 29 | 29 | 15 | Cont. | 474 |

Notes/Comments: Quantities represent sites. Currently, there are 73 ashore sites.

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 provides positional data and operational intelligence to commanders at all levels. TIS does automated sanitizing, downgrading, and transliteration of formatted message traffic.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.9 | 3 | 0.43 | 3 | 0.97 | 4 | 1.94 | 3 | 1.46 | 4 | 2.63 | 4 | 2.37 | 4 | 1.32 | 4 | 2.10 | CONT | CONT. | CONT | CONT. | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 3 | 0.03 | 3 | 0.03 | 3 | 0.08 | 4 | 0.08 | 3 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | 4 | 0.08 | CONT | CONT. | 32 | 0.61 | | |
| PRIOR YR EQUIP | 3 | 0.03 | | | | | | | | | | | | | | | | | | | | 3 | 0.03 | |
| FY 00 EQUIP | | | 3 | 0.03 | | | | | | | | | | | | | | | | | | | 3 | 0.03 |
| FY 01 EQUIP | | | | | 3 | 0.08 | | | | | | | | | | | | | | | | | 3 | 0.08 |
| FY 02 EQUIP | | | | | | | 4 | 0.08 | | | | | | | | | | | | | | | 4 | 0.08 |
| FY 03 EQUIP | | | | | | | | | 3 | 0.08 | | | | | | | | | | | | | 3 | 0.08 |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.08 | | | | | | | | | | | 4 | 0.08 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 0.08 | | | | | | | | | 4 | 0.08 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 4 | 0.08 | | | | | | | 4 | 0.08 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.08 | | | | | 4 | 0.08 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | Var. | CONT. |
| TOTAL INSTALLATION COST | | 0.03 | | 0.03 | | 0.08 | | 0.08 | | 0.08 | | 0.08 | | 0.08 | | 0.08 | | 0.08 | | 0.08 | | CONT. | 0.61 | |
| TOTAL PROCUREMENT COST | | 0.93 | | 0.45 | | 1.05 | | 2.02 | | 1.54 | | 2.70 | | 2.45 | | 1.40 | | 2.19 | | 0.00 | | | 0.61 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2001: Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001: Various FY 2002: Various FY 2003: Various

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 9 | | 2 | 2 | | | 2 | 1 | | | 2 | 2 | |
| OUTPUT | 9 | | 2 | 2 | | | 2 | 1 | | | 2 | 2 | |

INSTALLATION SCHEDULE:

| | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 2 | 2 | | | 2 | 2 | | | 2 | 2 | | CONT | 32 |
| OUTPUT | | | 2 | 2 | | | 2 | 2 | | | 2 | 2 | | CONT | 32 |

Notes/Comments: Quantities represent sites. Currently, there are 4 TIS sites.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Global Command and Control System (GCCS)
 JG040

Feb-02

GCCS is an operational multi-service/agency program. GCCS supports the National Command Authority (NCA) and the CINC's by providing Command, Control and Communication (C3) data processing capabilities including status of forces and support requirements for use in security decision making, force preparation and operational planning execution. Equipment is Scheduled for installation at Navy supported GCCS shore sites. Procurements includes intelligent workstations, servers and software equipment.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 2.90 | 15 | 1.11 | 15 | 1.01 | 20 | 1.88 | 20 | 1.48 | 20 | 1.57 | 20 | 1.79 | 20 | 1.57 | 20 | 1.60 | CONT | CONT. | 167 | 14.93 | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 17 | 1.40 | 15 | 0.36 | 15 | 0.32 | 20 | 0.53 | 20 | 0.38 | 20 | 0.42 | 20 | 0.41 | 20 | 0.42 | 20 | 0.43 | CONT | CONT. | 167 | 4.65 | | |
| PRIOR YR EQUIP | 17 | 1.40 | | | | | | | | | | | | | | | | | | | | | 17 | 1.40 |
| FY 00 EQUIP | | | 15 | 0.36 | | | | | | | | | | | | | | | | | | | 15 | 0.36 |
| FY 01 EQUIP | | | | | 15 | 0.32 | | | | | | | | | | | | | | | | | 15 | 0.32 |
| FY 02 EQUIP | | | | | | | 20 | 0.53 | | | | | | | | | | | | | | | 20 | 0.53 |
| FY 03 EQUIP | | | | | | | | | 20 | 0.38 | | | | | | | | | | | | | 20 | 0.38 |
| FY 04 EQUIP | | | | | | | | | | | 20 | 0.42 | | | | | | | | | | | 20 | 0.42 |
| FY 05 EQUIP | | | | | | | | | | | | | 20 | 0.41 | | | | | | | | | 20 | 0.41 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 20 | 0.42 | | | | | | | 20 | 0.42 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 20 | 0.43 | | | | | 20 | 0.43 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT. | | | CONT | CONT. |
| TOTAL INSTALLATION COST | | 0.00 | | 0.36 | | 0.32 | | 0.53 | | 0.38 | | 0.42 | | 0.41 | | 0.42 | | 0.43 | | CONT. | | | 4.65 | |
| TOTAL PROCUREMENT COST | | 4.30 | | 1.47 | | 1.33 | | 2.41 | | 1.86 | | 1.99 | | 2.20 | | 1.99 | | 2.03 | | CONT. | | | CONT. | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 2 mos.

CONTRACT DATES: FY 2001: Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001: Various FY 2002: Various FY 2003: Various

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL | |
|------------------------|----|-------|---|----|---|-------|---|---|---|-------|---|---|---|-------|-------|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | 47 | | 9 | 11 | | | 8 | 8 | 4 | | | 8 | 8 | 4 | | |
| OUTPUT | 47 | | 9 | 11 | | | 8 | 8 | 4 | | | 8 | 8 | 4 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | 8 | 8 | 4 | | 8 | 8 | 4 | | 8 | 8 | 4 | CONT. | 167 | |
| OUTPUT | | | 8 | 8 | 4 | | 8 | 8 | 4 | | 8 | 8 | 4 | CONT. | 167 | |

Notes/Comments: Quantities represent sites. Currently, there are 20 GCCS sites.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Tactical/Mobile (GCCS-M) Upgrades
 JG050
 N/A

Feb-02

DESCRIPTION/JUSTIFICATION: This line procures various types of Command and Control Equipment in order to provide an upgraded capability to the present TSC, MOCC, and JMAST systems and to replace the equipment when it has reached the end of service life, assuring the existing system are interoperable with other Navy and Joint C3I systems.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 3.50 | 1 | 1.82 | 1 | 2.15 | 1 | 3.56 | 11 | 2.06 | 11 | 2.02 | 5 | 0.99 | 18 | 0.30 | 14 | 3.22 | CONT | CONT | 73 | 19.62 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 11 | 0.60 | 0 | 0.00 | 1 | 0.31 | 2 | 0.61 | 1 | 0.05 | 14 | 0.92 | 12 | 0.53 | 18 | 0.36 | 14 | 0.65 | CONT | CONT | 73 | 4.04 | |
| PRIOR YR EQUIP | 11 | 0.60 | | | | | | | | | | | | | | | | | | | | 11 | 0.60 |
| FY 00 EQUIP | | | | | 1 | 0.31 | | | | | | | | | | | | | | | | 1 | 0.31 |
| FY 01 EQUIP | | | | | | | 1 | 0.30 | | | | | | | | | | | | | | 1 | 0.30 |
| FY 02 EQUIP | | | | | | | 1 | 0.31 | | | | | | | | | | | | | | 1 | 0.31 |
| FY 03 EQUIP | | | | | | | | | 1 | 0.05 | 10 | 0.73 | | | | | | | | | | 11 | 0.78 |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.19 | 7 | 0.29 | | | | | | | | 11 | 0.48 |
| FY 05 EQUIP | | | | | | | | | | | | | 5 | 0.24 | | | | | | | | 5 | 0.24 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 18 | 0.36 | | | | | | 18 | 0.36 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 14 | 0.65 | | | | 14 | 0.65 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | | CONT | CONT |
| TOTAL INSTALLATION COST | | 0.60 | | 0.00 | | 0.31 | | 0.61 | | 0.05 | | 0.92 | | 0.53 | | 0.36 | | 0.65 | | CONT | | | 4.04 |
| TOTAL PROCUREMENT COST | | 4.10 | | 1.82 | | 2.47 | | 4.17 | | 2.12 | | 2.94 | | 1.52 | | 0.66 | | 3.87 | | 0.00 | | | 23.66 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2001: Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001: Various FY 2002: Various FY 2003: Various

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 12 1 1 1 1 5 5 4

OUTPUT 12 1 1 1 1 5 5 4

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 4 5 3 6 6 6 6 6 2 CONT 73

OUTPUT 4 5 3 6 6 6 6 6 2 CONT 73

Notes/comments:

For FY02 and earlier, quantities represent both the GCCS-M and Comms & Mobility components of the JMAST systems only, and their predecessors, MAST and MICFAC systems.

For FY03 through FY07, quantities represent only the GCCS-M component system upgrades of all T/M systems to include: TSC (14), MOCC (9), JMAST (4), and MOC (1) . The total I/O is 28.

MODIFICATION TITLE: Tactical/Mobile Communications & Mobility Upgrades
 COST CODE: JG050
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION:

This line procures various types of Communications and Mobility Equipment in order to provide an upgraded capability to the present TSC, MOCC, and JMAST 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|------|-------|------|-------|------|-------|------|-------|-------|-------|------|-------|-------|-------|------|-------|------|------|------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 49 | 3.90 | 4 | 3.96 | 6 | 4.17 | 14 | 5.16 | 9 | 9.31 | 13 | 6.83 | 18 | 9.09 | 12 | 4.93 | 7 | 2.23 | CONT | CONT | 132 | 49.58 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 49 | 2.50 | 3 | 0.92 | 6 | 0.77 | 14 | 1.43 | 10 | 1.32 | 13 | 1.13 | 18 | 1.30 | 12 | 0.93 | 7 | 0.46 | CONT | CONT | 132 | 10.75 | |
| PRIOR YR EQUIP | 49 | 2.50 | | | | | | | | | | | | | | | | | | | | 49 | 2.50 |
| FY 00 EQUIP | | | 3 | 0.92 | 1 | 0.47 | | | | | | | | | | | | | | | | 4 | 1.39 |
| FY 01 EQUIP | | | | | 5 | 0.30 | 1 | 0.28 | | | | | | | | | | | | | | 6 | 0.58 |
| FY 02 EQUIP | | | | | | | 13 | 1.15 | 1 | 0.27 | | | | | | | | | | | | 14 | 1.43 |
| FY 03 EQUIP | | | | | | | | | 9 | 1.04 | | | | | | | | | | | | 9 | 1.04 |
| FY 04 EQUIP | | | | | | | | | | | 13 | 1.13 | | | | | | | | | | 13 | 1.13 |
| FY 05 EQUIP | | | | | | | | | | | | | 18 | 1.30 | | | | | | | | 18 | 1.30 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 12 | 0.93 | | | | | | 12 | 0.93 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 7 | 0.46 | | | | 7 | 0.46 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT | |
| TOTAL INSTALLATION COST | | 2.50 | | 0.92 | | 0.77 | | 1.43 | | 1.32 | | 1.13 | | 1.30 | | 0.93 | | 0.46 | | CONT | CONT | | 10.75 |
| TOTAL PROCUREMENT COST | | 6.40 | | 4.88 | | 4.95 | | 6.59 | | 10.63 | | 7.96 | | 10.38 | | 5.86 | | 2.69 | | 0.00 | | | 60.33 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2001: Various FY 2002: Various FY 2003: Various

DELIVERY DATES: FY 2001: Various FY 2002: Various FY 2003: Various

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 58 | 4 | 4 | 6 | | 2 | 4 | 4 | | 4 | 4 | 5 | |
| OUTPUT | 58 | | 4 | 4 | 6 | | 2 | 4 | 4 | | 4 | 4 | 5 |

| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 6 | 6 | 6 | | 3 | 4 | 5 | | 2 | 2 | 3 | | CONT | 132 |
| OUTPUT | | | 6 | 6 | 6 | | 3 | 4 | 5 | | 2 | 2 | 3 | CONT | 132 |

Notes/comments:

For FY02 and earlier, quantities represent both the GCCS-M and Comms & Mobility components of the TSC & MOCC systems only.
 For FY03 through FY07, quantities represent only the Comms & Mobility component system upgrades of all T/M systems to include: TSC (14), MOCC (9), JMAST (4), and MOC (1) . The total I/O is 28.

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| | | | | | | | | | | DATE | |
|--|---------|---------|---------|---------|--|---------|---------|---------|---------|---------------|------------|
| | | | | | | | | | | February 2002 | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | 261100 Naval Tactical Command Support System | | | | | 52DY | |
| | PY | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | \$185.6 | \$56.9 | \$55.1 | \$38.6 | \$46.8 | \$57.7 | \$37.4 | \$82.5 | \$28.5 | CONTINUING | CONTINUING |
| Narrative Description/Justification: | | | | | | | | | | | |
| <p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of ASD (C3I).</p> <p>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).</p> <p>SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALS) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems are being replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.</p> <p>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.</p> <p>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.</p> <p>Funding for FY99-07 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALS; and 3) necessary production engineering and installation support.</p> | | | | | | | | | | | |

P-1 SHOPPING LIST
ITEM NO. PAGE NO.
45 1

Exhibit P-40, Budget Item Justification

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE | February 2002 |
|--|--|----------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | 261100 Naval Tactical Command Support System | 52DY | |
| <p>Narrative Description/Justification: (continued)</p> <p>INSTALLATION AGENT: All FMP installations will be accomplished by Alteration Installation Team (AIT)</p> <p>The Navy Marine Corps Intranet (NMCI) will provide end-to-end secure voice, video, and data services across the DoN shore network starting in FY01. The plan for funding NMCI is to award a services contract during FY01 for up to 485,000 seats, at a fixed cost per seat for communications, services, desktop and network hardware, and commercial off-the-shelf (COTS) software. Prior to the NMCI contract award, NTCSS will continue to procure and install personal computers (PCs), COTS software, printers, and NTCSS application servers and server software. Because ships, OCONUS sites, MALS, and Navy and Marine aviation squadrons 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. Under the seat management concept, NMCI will provide the LAN and PCs at CONUS naval air stations and training sites. NTCSS will continue to procure and install application servers and server software, and printers for CONUS naval air stations and training sites. Accordingly, funding associated with the PC procurement for CONUS naval air stations and training sites was reduced for FY01 and out .</p> <p>Beginning with the USS Coronado implementation at the end of FY02, NTCSS will procure and install Sun servers procured from NAVSEA's Q70 contract. The hardware change represents a hardware end-of-life platform changeover. There is no change in the Unix-based software functionality. No COMOPTEVFOR testing is required. Use of the Q70 contract, however, represents an increase in procurement and install costs. Q70 costs were estimated for FY03-FY07, but the actual increases will not be known until NTCSS exercises the contract.</p> <p>Beginning in FY03, NTCSS will field the Web-enabled version of the NTCSS applications.</p> | | | |

P-1 SHOPPING LIST

Exhibit P-40, Budget Item Justification

ITEM NO. **PAGE NO.**
45 2

UNCLASSIFIED
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| COST ANALYSIS | | | | | | | | | | | DATE February 2002 | | | | | |
|---|-------------------------------|---------|---|----------------|---------|-----------|---------------|---------|-----------|---------------|-----------------------|-----------|---------------|---------|-----------|---------------|
| APPROPRIATION ACTIVITY OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System | | | | | | | | SUBHEAD 52DY | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | PY | | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| DY002 | MALS/Shore Equipment | A | 41 | 29,059 | | | | | | | | | | | | |
| DY004 | Ship Set Equipment | A | 122 | 75,090 | | | | | | | | | | | | |
| DY005 | Ship Set Equipment Upgrades | A | 20 | 18,369 | 69 | 345.49 | 23,839 | 37 | 354.27 | 13,108 | 17 | 230.32 | 3,915 | 36 | 416.77 | 15,004 |
| DY006 | MALS/Shore Equipment Upgrades | A | 61 | 16,802 | 64 | 276.81 | 17,716 | 105 | 190.52 | 20,004 | 109 | 162.95 | 17,762 | 108 | 132.54 | 14,315 |
| DY500 | Production Support | | | 12,226 | | | | | | | | | | | | |
| DY555 | Production Support | A | | 871 | | | 3,599 | | | 2,809 | | | 1,660 | | | 2,352 |
| | INSTALLATION | | | 32,623 | | | 11,746 | | | 19,162 | | | 15,222 | | | 15,148 |
| | Non-FMP Installation | | | | | | | | | | | | | | | |
| DY776 | NTCSS | A | | 5,418 | | | 3,651 | | | 8,621 | | | 9,410 | | | 9,366 |
| | FMP Installation | | | | | | | | | | | | | | | |
| DY777 | NTCSS | A | | 27,205 | | | 7,192 | | | 10,098 | | | 5,775 | | | 5,509 |
| | NTCSS-DSA | | | 569 | | | 903 | | | 443 | | | 37 | | | 273 |
| | TOTAL CONTROL | | | 185,609 | | | 56,900 | | | 55,083 | | | 38,559 | | | 46,818 |

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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | | | | |
|--|-----------------------------|----|-------------------------|------------------------|-----------------|----------------|------------|------------------------|-----|-----------|--|--------------------------|--|-----------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | | | | C. P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System | | | SUBHEAD 52DY | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST DELIVERY | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | | | |
| DY005 | Ship Set Equipment Upgrades | 02 | SEWP II / Q70 | IDIQ | Navy | | Nov-01 | Jan-02 | 17 | \$72,728 | Yes | | | | |
| | | | SPAWAR Consolidated | IDIQ | Navy | | Nov-01 | Jan-02 | 17 | \$70,379 | Yes | | | | |
| | | | Various | IDIQ | Navy | | Nov-01 | Jan-02 | 17 | \$87,209 | Yes | | | | |
| | Ship Set Equipment Upgrades | 03 | Q70 | IDIQ | Navy | | Nov-02 | Jan-03 | 36 | \$269,276 | Yes | | | | |
| | | | SPAWAR Consolidated | IDIQ | Navy | | Nov-02 | Jan-03 | 36 | \$84,211 | Yes | | | | |
| | | | Various | IDIQ | Navy | | Nov-02 | Jan-03 | 36 | \$63,287 | Yes | | | | |

D. REMARKS
Between years, the composition of ships change, 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.

UNCLASSIFIED
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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-------------------------|----|-------------------------|------------------------|-----------------|--|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | 261100 Naval Tactical Command Support System | | | | 52DY | | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST DELIVERY | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| DY006 | MALS Equipment Upgrades | 02 | SEWP II | IDIQ | Navy | | Nov-01 | Jan-02 | 109 | \$64,133 | Yes | |
| | | | SPAWAR Consolidated | IDIQ | Navy | | Nov-01 | Jan-02 | 109 | \$81,054 | Yes | |
| | | | Various | IDIQ | Navy | | Nov-01 | Jan-02 | 109 | \$17,767 | Yes | |
| | MALS Equipment Upgrades | 03 | SEWP II / Q70 | IDIQ | Navy | | Nov-02 | Jan-03 | 108 | \$72,247 | Yes | |
| | | | SPAWAR Consolidated | IDIQ | Navy | | Nov-02 | Jan-03 | 108 | \$48,069 | Yes | |
| | | | Various | IDIQ | Navy | | Nov-02 | Jan-03 | 108 | \$12,228 | Yes | |

D. REMARKS

Between years, shore site configurations changed, 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.

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|--------------------------------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|-----|------------|----|-------|------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 20 | 18.4 | 69 | 23.8 | 37 | 13.1 | 17 | 3.9 | 36 | 15.0 | 57 | 24.2 | 15 | 6.5 | 85 | 31.7 | 1 | 0.4 | Continuing | | 337 | 137 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | 20 | 1.7 | 53 | 2.1 | 50 | 1.1 | 20 | 0.3 | 36 | 1.2 | 57 | 1.8 | 15 | 0.6 | 85 | 2.2 | 1 | 0.0 | Continuing | | 337 | 11 | |
| Other (DSA) | 20 | 0.3 | 53 | 0.9 | 50 | 0.4 | 20 | 0.0 | 36 | 0.3 | 57 | 0.5 | 15 | 0.1 | 85 | 0.5 | 1 | 0.0 | Continuing | | 337 | 3 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 20 | 2.4 | 53 | 7.2 | 50 | 10.1 | 20 | 5.8 | 36 | 5.5 | 57 | 10.7 | 15 | 3.6 | 85 | 10.4 | 1 | 0.6 | Continuing | | 337 | 56 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 97 EQUIP | | | | | | | | | | | | | | | | | | | | | | 20 | 2 |
| FY 98 EQUIP | | | | | | | | | | | | | | | | | | | | | | 69 | 10 |
| FY 99 EQUIP | 20 | 2.4 | | | | | | | | | | | | | | | | | | | | 37 | 8 |
| FY 00 EQUIP | | | 53 | 7.2 | 16 | 3.0 | | | | | | | | | | | | | | | | 17 | 5 |
| FY 01 EQUIP | | | | | 34 | 7.1 | 3 | 1.2 | | | | | | | | | | | | | | 36 | 6 |
| FY 02 EQUIP | | | | | | | 17 | 4.6 | | | | | | | | | | | | | | 57 | 11 |
| FY 03 EQUIP | | | | | | | | | 36 | 5.5 | | | | | | | | | | | | 15 | 4 |
| FY 04 EQUIP | | | | | | | | | | | 57 | 10.7 | | | | | | | | | | 85 | 11 |
| FY 05 EQUIP | | | | | | | | | | | | | 15 | 3.6 | | | | | | | | 15 | 4 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 85 | 10.4 | 1 | 0.6 | | | | 86 | 11 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 337 | 56.3 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 20 | 2.4 | 53 | 7.2 | 50 | 10.1 | 20 | 5.8 | 36 | 5.5 | 57 | 10.7 | 15 | 3.6 | 85 | 10.4 | 1 | 0.6 | | | 337 | 56.3 | |
| TOTAL PROCUREMENT COST | | 22.8 | | 34.0 | | 24.7 | | 10.0 | | 22.0 | | 37.2 | | 10.8 | | 44.8 | | 1.0 | | | | | 207.3 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Jan-01 FY 2002: Jan-02 FY 2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TOTAL * | |
|------------------------|----|-------|----|----|----|-------|----|----|----|-------|----|----|----|-------|---|----|----|---------|-----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 73 | 9 | 13 | 14 | 14 | 3 | 5 | 6 | 6 | 0 | 12 | 12 | 12 | | | 19 | 19 | 19 | |
| OUTPUT | 73 | 9 | 13 | 14 | 14 | 3 | 5 | 6 | 6 | 0 | 12 | 12 | 12 | | | 19 | 19 | 19 | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| INPUT | | | 5 | 5 | 5 | | 28 | 28 | 29 | | 0 | 1 | 0 | | | 0 | | | 337 |
| OUTPUT | | | 5 | 5 | 5 | | 28 | 28 | 29 | | 0 | 1 | 0 | | | 0 | | | 337 |

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

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | Total | | |
|--------------------------------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|------------|-------|------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 61 | 16.8 | 64 | 17.7 | 105 | 20.0 | 109 | 17.8 | 108 | 14.3 | 62 | 12.2 | 96 | 16.1 | 96 | 15.9 | 58 | 9.7 | Continuing | 759 | 141 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | 61 | 1.6 | 64 | 1.5 | 105 | 1.7 | 109 | 1.4 | 108 | 1.1 | 62 | 0.9 | 96 | 1.4 | 96 | 1.1 | 58 | 0.7 | Continuing | 759 | 11 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 61 | 2.7 | 64 | 3.7 | 105 | 8.6 | 109 | 9.4 | 108 | 9.4 | 62 | 7.3 | 96 | 9.1 | 96 | 9.4 | 58 | 5.8 | Continuing | 759 | 65 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 97 EQUIP | | | | | | | | | | | | | | | | | | | | | 61 | 3 |
| FY 98 EQUIP | | | | | | | | | | | | | | | | | | | | | 64 | 4 |
| FY 99 EQUIP | 61 | 2.7 | | | | | | | | | | | | | | | | | | | 105 | 9 |
| FY 00 EQUIP | | | 64 | 3.7 | | | | | | | | | | | | | | | | | 109 | 9 |
| FY 01 EQUIP | | | | | 105 | 8.6 | | | | | | | | | | | | | | | 108 | 9 |
| FY 02 EQUIP | | | | | | | 109 | 9.4 | | | | | | | | | | | | | 62 | 7 |
| FY 03 EQUIP | | | | | | | | | 108 | 9.4 | | | | | | | | | | | 96 | 9 |
| FY 04 EQUIP | | | | | | | | | | | 62 | 7.3 | | | | | | | | | 96 | 9 |
| FY 05 EQUIP | | | | | | | | | | | | | 96 | 9.1 | | | | | | | 96 | 9 |
| FY TC EQUIP | | | | | | | | | | | | | | | 96 | 9.4 | 58 | 5.8 | | | 154 | 15 |
| TOTAL INSTALLATION COST | 61 | 2.7 | 64 | 3.7 | 105 | 8.6 | 109 | 9.4 | 108 | 9.4 | 62 | 7.3 | 96 | 9.1 | 96 | 9.4 | 58 | 5.8 | | 759 | 65.4 | |
| TOTAL PROCUREMENT COST | | 21.1 | | 22.9 | | 30.3 | | 28.6 | | 24.8 | | 20.4 | | 26.6 | | 26.4 | | 16.2 | | | | 217.3 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Jan-01 FY 2002: Jan-02 FY 2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|----|----|----|-------|----|----|----|-------|----|----|----|-------|----|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 125 | | 34 | 35 | 36 | | 36 | 37 | 36 | | 36 | 36 | 36 | | 20 | 21 | 21 |
| OUTPUT | 125 | | 34 | 35 | 36 | | 36 | 37 | 36 | | 36 | 36 | 36 | | 20 | 21 | 21 |

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL * |
|------------------------|----|-------|----|----|----|-------|----|----|----|-------|----|----|----|----|---------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 32 | 32 | 32 | | 32 | 32 | 32 | | 19 | 19 | 20 | | 759 |
| OUTPUT | | | 32 | 32 | 32 | | 32 | 32 | 32 | | 19 | 19 | 20 | | 759 |

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

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE | | | | |
|---|----|---------|---------|---------|---------|---------|---|---------|------------|-----------------|--|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE Advanced Tactical Data Link Systems 2614 | | | SUBHEAD 52DR | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL | |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | | \$18.2 | \$9.9 | \$7.6 | \$16.7 | \$2.6 | \$13.7 | \$12.0 | Continuing | Continuing | |

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including the Joint Tactical Information Distribution System (JTIDS) terminals and the Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) and the Tactical Digital Information Link J (TADIL J) message standard databases resident in the Command & Control Processor (C2P) sub-system. The Common Data Link Management System (CDLMS) is designated as Pre-planned Product Improvement (P3I) of the C2P. ATDLS also funds the LMS 16 Link Monitoring System and the Next Generation C2P which will support Link-22, Joint Range Extension and other ATDLS enhancements.

AN/URC-107(V) TERMINALS (JTIDS): AN/URC-107(V) Joint Tactical Information Distribution System (JTIDS) is an advanced radio system that provides information distribution, position location, and identification capabilities in an integrated form for application to military operations. The system is able to distribute information at high rates, encrypted to provide security, and with sufficient jam resistance to yield high reliability communications in a hostile electromagnetic environment. JTIDS provides the ability to interconnect multiple sources (air, ground, maritime, subsurface, and electronic warfare) and users of information. It provides surface and airborne elements with both a position location capability within a common position reference grid and an intrinsic identification capability through the dissemination of secure position and identity information. It is a multiservice system in that Army JTIDS interoperates with the U.S. Air Force, U.S. Navy, and U.S. Marines JTIDS Class 2 terminals.

AN/UYQ-86 COMMAND AND CONTROL PROCESSOR (C2P) REHOST (C2P(R))/COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS): AN/UYQ-86 C2P(R)/CDLMS program is the acquisition of commercial-off-the-shelf (COTS) versa module eurocards (VME) based Navy computers in conjunction with a software suite to provide the interface between tactical and digital communication systems and selected shipboard processors (Advanced Combat Direction Systems (ACDS) and AEGIS Command & Decision (C&D)). C2P extracts information from the Tactical Digital Information Links (TADILS) A, C & J (or Link 11, Link 4A, and Link 16), translates between TADILS and provides the information back to the on-board processor. This provides flexible capability for rapidly exchanging tactical information using a universal database for translating various Link formats while remaining independent of communication equipment and tactical data computing systems. C2P Rehost uses COTS hardware (AN/UYQ-70), making the system easier and cheaper to upgrade and maintain.

CDLMS is designated as the pre-planned product improvement to the C2P. It is integrated with the C2P(R) via a set of commercial VME processors to provide enhanced, consolidated displays to monitor and analyze multi-TADIL networks graphically. All procurement of CDLMS hardware will include the Satellite-TADIL-J (S-TADIL-J), and the Electronic JTIDS Network Library (EJNL). S-TADIL-J consists of an additional set of cards and cables integrated into the CDLMS chassis, enabling the system to send Link 16 information over satellite, providing range extension beyond the Theater of Operation. E-JNL provides pre-defined networks (configurations of ships and aircraft) allowing immediate access to different operational configurations. This minimizes delays for reconfiguring the network when new platforms are introduced to a mission.

Note: Defense Emergency Response Fund (DERF) funding of \$3.4M will procure and install Link monitoring Capability (LMC) equipment to three Battlegroups.

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| GET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|---|---|------------------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | P-1 ITEM NOMENCLATURE Advanced Tactical Data Link System 2614 | SUBHEAD 52DR |
| <p>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.</p> <p>INTERIM NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) with DUAL NET MULTI-FREQUENCY LINK 11 (DNMFL): This Interim NGC2P upgrades existing Model 5 combat systems ships to provide an interim Dual Net Multi-Frequency Link 11 (DNMFL) capability in supporting critical data link functions including simultaneous processing of two independent Link 11 networks. The interim Next Generation C2P is a stand alone system that provides adjunct capability to the ship's existing CDLMS.</p> <p>LMS-16 (LINK MONITORING SYSTEM): The LMS-16 provides for improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. Ruggedized LMS-16 hardware/software will allow the operator to analyze the Link-16 network in real-time and adjust network performance to support Theater Air Defense/Theater Missile Defense by Battle Groups and Joint Task Forces.</p> <p>MIDS ON SHIP (MOS): The Multi-Functional Information Distribution System Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on JTIDS, MIDS uses the latest technology to reduce system size and weight. It is designed to be readily reconfigurable for different user needs. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.</p> <p>JUSTIFICATION OF FY 01 REQUIREMENTS: FY 01 funds will be used to procure C2P(R) /CDLMS backfits, LMS-16 and associated production support. Funding will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs of CDLMS forward fits/backfits and JTIDS terminals.</p> <p>JUSTIFICATION OF FY 02 REQUIREMENTS: FY 02 funds will be used to procure C2P(R) /CDLMS backfits, CDLMS Technology Refresh Field Change Kits, and associated production support. Funding will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs of CDLMS forward fits/backfits and JTIDS terminals.</p> <p>JUSTIFICATION OF FY 03 REQUIREMENTS: FY03 funds will be used to procure CDLMS Technology Refresh Field Change Kits, Interim NGC2P, MIDS on Ship and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for C2P(R)/CDLMS backfits.</p> <p>INSTALLATION AGENT: Space and Naval Warfare Systems Center, San Diego (SSC-SD) and Charleston (SSC-CH).</p> | | |

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| GET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|--|---|----------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD |
| OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Advanced Tactical Data Link System 2614 | 52DR |
| <p>DEFINITIONS OF COST CODES:</p> <p>DR001: AN/URC-107(V) (JTIDS): All hardware costs associated with AN/URC-107(V) JTIDS terminal hardware, antennas, filter devices and Engineering Change Proposals (ECP).</p> <p>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, Interim Next Generation C2P and all associated ECPs.</p> <p>DR006: LMS-16 (LINK MONITORING SYSTEM): All hardware costs associated with a stand-alone LMS-16 workstation which includes monitor, keyboard, associated antenna and software license agreement.</p> <p>DR010: MIDS ON SHIP: All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS Low Volume Terminal (LVT), Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated ECPs. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.</p> <p>DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes evaluation of C2P(R)/CDLMS ECPs and production support services for CDLMS, S-TADIL-J, E-JNL, and CDLMS Technology Refresh, Interim Next Generation C2P; and MIDS on Ship production support services and the evaluation of MIDS Engineering Change Proposals (ECPs).</p> <p>DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for MIDS on Ship Terminal.</p> <p>DR777: INSTALLATION: Link 16 equipment installations into shore and training facilities. Link 16 Alteration Installation Team (AIT), shipyard installs and DSA, Electronic Environment Effects (EEE) testing , and installation engineering and integration coordination for the Fleet. Covers AIT ship installs for JTIDS/C2P(R), MIDS/CDLMS, C2P(R)/CDLMS backfits, S-TADIL-J backfits, E-JNL backfits and Interim Next Generation C2P.</p> | | |

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| COST ANALYSIS | | | | | | | | | | DATE | | |
|---|---|---------|------------------------------------|---------|-----------|---------------|---------|-----------|--------------|---------------|-----------|--------------|
| | | | | | | | | | | February 2002 | | |
| APPROPRIATION ACTIVITY | | | | | | | | | | SUBHEAD | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | | | 52DR | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | PY | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| DR003 | AN/UYQ-86 (C2P / C2P(R) / CDLMS) Note 1 | A | | 8 | 474.3 | 3,794 | 4 | 510.0 | 2,040 | | | |
| DR003 | CDLMS Technology Refresh (Field Change) | A | | | | | 46 | 18.0 | 828 | 15 | 20.0 | 300 |
| DR003 | Interim NGC2P W/DNMFL | | | | | | | | | 2 | 700.0 | 1,400 |
| DR006 | LMS-16 (Link Monitoring System) | | | 6 | 405.2 | 2,431 | | | | | | |
| DR010 | MIDS on Ship | A | | | | | | | | 2 | 1,400.0 | 2,800 |
| DR555 | Production Support | N/A | | | | 313 | | | 137 | | | 235 |
| DR666 | Training Curriculum | N/A | | | | | | | | | | 750 |
| DR777 | Installation | N/A | | | | 11,631 | | | 6,871 | | | 2,123 |
| | Installation of Equipment / Non-FMP | | | | | 11,157 | | | 6,321 | | | 2,000 |
| | Installation of Equipment / FMP | | | | | 474 | | | 550 | | | 123 |
| | DSA | | | | | | | | | | | |
| | TOTAL | | | | | 18,169 | | | 9,876 | | | 7,608 |
| | DERF: Link Monitoring Capability (LMC) Note 2 | | | | | | 3 | 1,138.7 | 3,416 | | | |

Note 1: FY02 Costs include C2P upgrade.

Note 2: Defense Emergency Relief Fund (DERF) funding of \$3.4M will procure and install Link Monitoring Capability (LMC) equipment for three Battlegroups.

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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---|----|---------------------------|------------------------|----------------------|--|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | Advanced Tactical Data Link Systems 2614 | | | | | 52DR | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST Delivery | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| DR003 | AN/UYQ-86 (C2P / C2P(R) / CDLMS) | 01 | Various ¹ | FFP | Various | N/A | Feb-01 | Feb-02 | 8 | 474.3 | YES | N/A |
| DR003 | AN/UYQ-86 (C2P / C2P(R) / CDLMS) | 02 | Various ^{2,3} | FFP | Various | N/A | Feb-02 | Feb-03 | 4 | 510.0 | YES | N/A |
| DR003 | CDLMS Technology Refresh | 02 | SSC SD | FFP | Various | N/A | Feb-02 | Aug-02 | 46 | 18.0 | YES | N/A |
| | | 03 | SSC SD | FFP | Various | N/A | Feb-03 | Aug-03 | 15 | 20.0 | YES | N/A |
| DR003 | Interim NGC2P W/DNMFL | 03 | JHU/APL | FFP | NAVSEA | N/A | Feb-03 | Aug-03 | 2 | 700.0 | YES | N/A |
| DR006 | LMS-16 (Link Monitoring System) | 01 | Logicon, San Diego, CA | IDIQ | NAVSEA | N/A | Dec-00 | Jun-01 | 5 | 405.2 | YES | N/A |
| DR006 | LMS-16 (Link Monitoring System) | 01 | Logicon, San Diego, CA | IDIQ | SPAWAR | N/A | Sep-01 | Mar-02 | 1 | 405.2 | YES | N/A |
| DR010 | MIDS on Ship | 03 | DLS, Inc. Cedar Rapid, IA | IDIQ | SPAWAR | N/A | Nov-02 | Nov-04 | 2 | 1,400.0 | YES | N/A |
| | DERF: Link Monitoring Capability (LMC)⁴ | 02 | Various ⁵ | Various ⁵ | Various ⁵ | N/A | Feb-02 | Nov-02 | 3 | 1,139.0 | YES | N/A |

REMARKS
1. Sherikon, DRS Inc. and RJO Inc. Sherikon integrates various commercial-off-the-shelf components.
2. Competitive selection on GSA schedule.
3. FY02 Costs include C2P upgrade.
4: Defense Emergency Relief Fund (DERF) funding of \$3.4M will procure and install Link Monitoring Capability (LMC) equipment for three Battlegroups.
5. DERF Funding: Logicon, San Diego (FFP contract) will provide LMS-16s; APC, Inc Austin Texas (CPIF contract) will provide C2P upgrades; and SSC San Diego will perform the installations (WX funding document).

MODIFICATION TITLE: AN/URC-107(V) (JTIDS) SHIP INSTALLATIONS
 COST CODE: DR001

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: JTIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant.
 In FY 99, we procured the final JTIDS terminals, with installations scheduled through FY 02. JTIDS will be replaced with the next generation equipment, Multi-functional Information Distribution System (MIDS) on Ship.
 Installation costs associated with JTIDS includes the cost of AN/UYQ-86 (C2P(R)/CDLMS).

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|--------|-------|------|-------|------|-------|------|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | 0.11 | | | | | | | | | | | | | | | | | | | |
| Equipment | 62 | 74.70 | | | | | | | | | | | | | | | | | | | 62 | 74.70 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.24 | | | | | | | | | | | | | | | | | | | | | 0.24 |
| Other (DSA) | | 0.91 | | 0.39 | | 0.04 | | 0.02 | | | | | | | | | | | | | | | 1.36 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 52 | 40.20 | 4 | 3.00 | 5 | 2.50 | 1 | 0.70 | | | | | | | | | | | | | 62 | 46.40 | |
| PRIOR YR EQUIP | 52 | 40.20 | 4 | 3.00 | 5 | 2.50 | 1 | 0.70 | | | | | | | | | | | | | 62 | 46.40 | |
| 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 40.20 | | 3.00 | | 2.50 | | 0.70 | | | | | | | | | | | | | | | 46.40 |
| TOTAL PROCUREMENT COST | | 116.05 | | 3.50 | | 2.54 | | 0.72 | | | | | | | | | | | | | | | 122.70 |

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003:

DELIVERY DATES: FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 61 1

OUTPUT 59 2 1

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 62

OUTPUT 62

- Notes/Comments
- Total quantity meets inventory objective.
 - JTIDS and AN/UYQ-86(C2P/C2P(R)/CDLMS) are installed as a ship set, except for command ships which are JTIDS only.
 - JTIDS was installed on one command ship in FY 00 and three commands ships in FY01. Installation schedule changed from the FY 02 PB due to change in ship availability and to improve capability.
 - Non-recurring Installation Kits are Long Lead Time Material.

MODIFICATION TITLE: AN/UYQ-86 (C2P(R)/CDLMS) FORWARD FIT INSTALLATIONS
 COST CODE DR003

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

The C2P(R)/CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors. CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis. The cost of installing C2P(R)/CDLMS is included in the JTIDS terminal installation cost (reflected in P3-A for DR001) for FY PY-02 and in MIDS on Ship installation cost (reflected in P-3A for DR010) for FY 06

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST MS III

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | | | | | | | | | 3 | 1.7 | | | | | | | | | 61 | 59.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | 0.1 | | | | | | | | | | 0.1 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 52 | 0.0 | 3 | 0.0 | 2 | 0.0 | 1 | 0.0 | | | | | | | 3 | 0.0 | | | | | 61 | 0.0 | |
| PRIOR YR EQUIP | 52 | 0.0 | 3 | 0.0 | 2 | 0.0 | 1 | 0.0 | | | | | | | | | | | | | 58 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | 3 | 0.0 | | | | | 3 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| TOTAL PROCUREMENT COST | 58.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 59.8 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES:

FY 2001:

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001:

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 57 | | 1 | | | | | | | | | |
| OUTPUT | 57 | | | 1 | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | 1 | 1 | 1 | | | | | | | 61 |
| OUTPUT | | | | | | 1 | 1 | | 1 | | | | | 61 |

Notes/Comments

- Total quantity meets inventory objective.
- 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.
- Installation costs are included in the JTIDS (DR001) or MIDS on Ship (DR010) installation costs.

UNCLASSIFIED

February 2002

MODIFICATION TITLE: AN/UYQ-86 (C2P(R)/CDLMS) BACKFIT SHIP INSTALLATIONS
 COST CODE DR003

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The C2P(R)/CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors. CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis. The purpose of C2P(R)/ CDLMS backfits is to upgrade the outdated AN/UYK-43 in the fleet with the new AN/UYQ-86 COTS equipment. CDLMS includes S-TADIL-J and E-JNL. Identified installation costs include S-TADIL-J and E-JNL installations in FY 01.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST MS III

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|------|-------|------|-------|-----|-------|-----|-------|-----|-------|----|-------|----|-------|----|-----|----|-------|----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | 0.4 | | | | | | | | | | | | | | | | | | | 0.4 |
| Equipment | 12 | 7.1 | 17 | 9.0 | 8 | 3.8 | 4 | 2.0 | | | | | | | | | | | | | | 41 | 21.9 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.2 | | 0.4 | | 0.2 | | 0.1 | | | | | | | | | | | | | | | 0.9 |
| Other (DSA) | | 0.3 | | 1.2 | | 0.4 | | 0.5 | | 0.1 | | 0.1 | | | | | | | | | | | 2.7 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | 1.3 | 5 | 2.8 | 15 | 8.5 | 12 | 5.6 | 5 | 2.0 | 4 | 1.8 | | | | | | | | | | 41 | 22.0 |
| PRIOR YR EQUIP | | 1.3 | 5 | 2.8 | 7 | 3.5 | | | | | | | | | | | | | | | | 12 | 7.6 |
| FY 00 EQUIP | | | | | 8 | 5.0 | 9 | 3.9 | | | | | | | | | | | | | | 17 | 8.9 |
| FY 01 EQUIP | | | | | | | 3 | 1.7 | 5 | 2.0 | | | | | | | | | | | | 8 | 3.7 |
| FY 02 EQUIP | | | | | | | | | | | 4 | 1.8 | | | | | | | | | | 4 | 1.8 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 1.3 | | 2.8 | | 8.5 | | 5.6 | | 2.0 | | 1.8 | | | | | | | | | | | 22.0 |
| TOTAL PROCUREMENT COST | | 8.8 | | 13.9 | | 12.9 | | 8.3 | | 2.1 | | 1.9 | | | | | | | | | | | 47.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2001: Feb-01 FY 2002: Feb-02 FY 2003:

DELIVERY DATES:

FY 2001: Feb-02 FY 2002: Feb-03 FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 20 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 2 | 3 | 1 | | |
| OUTPUT | 12 | 8 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 2 | 3 | 1 | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 41 |
| OUTPUT | | | | | | | | | | | | | | 41 |

Notes/Comments

- Total quantity meets inventory objective.
- Non-Recurring Installation Kits are Long Lead Time Material.
- FY02 costs include C2P upgrade.

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February 2002

MODIFICATION TITLE: **INTERIM NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) WITH DUAL NET MULTI-FREQUENCY LINK 11 (DNMFL)**
 COST CODE: **DR003**

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: **This Interim NGC2P upgrades existing Model 5 combat systems ships to provide an interim Dual Net Multi-Frequency Link (DNMFL) capability in supporting critical data link functions including simultaneous processing of two independent Link 11 networks. The Interim NGC2P is a stand alone system that provides adjunct capability to the ship's existing CDLMS.**

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 1.4 | 5 | 3.6 | | | | | | | | | 7 | 5.0 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | 0.5 | | | | | | | | | | | 0.5 |
| Production Support | | | | | | | | | | 0.1 | | 0.3 | | | | | | | | | | | 0.3 |
| Other (DSA) | | | | | | | | | | | 0.4 | | | 0.04 | | | | | | | | | 0.4 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | | | | | | | 3 | 1.1 | 4 | 1.5 | | | | | | | 7 | 2.6 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | 2 | 0.7 | | | | | | | | | 2 | 0.7 | |
| FY 04 EQUIP | | | | | | | | | | 1 | 0.4 | 4 | 1.5 | | | | | | | | 5 | 1.9 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | | | | | | | | | | | 1.1 | 1.5 | | | | | | | | | | 2.6 |
| TOTAL PROCUREMENT COST | | | | | | | | | | 1.5 | 5.9 | 1.5 | | | | | | | | | | | 8.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003: Feb-03

DELIVERY DATES: FY 2001: FY 2002: FY 2003: Aug-03

INSTALLATION SCHEDULE: PY 1 2 FY 02 3 4 1 2 FY 03 3 4 1 2 FY 04 3 4

INPUT 2 1

OUTPUT 2

INSTALLATION SCHEDULE: 1 2 FY 05 3 4 1 2 FY 06 3 4 1 2 3 4 TC TOTAL

INPUT 2 2 7

OUTPUT 1 2 2 7

Notes/Comments

MODIFI LMS-16 LINK MONITORING SYSTEM INSTALLATIONS
COST C DR006

MODELS OF SYSTEMS AFFECTED:

DESCR LMS-16 provides improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. LMS-16 are being installed at five NCTSI shore based detachments and one on the USS Stennis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST-MS III

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|-----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | 6 | 2.4 | | | | | | | | | | | | | | | 6 | 2.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | 0.1 | | | | | | | | | | | | | | | 0.1 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | 1 | 0.1 | | | | | | | | | | | | | | | 1 | 0.1 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | 1 | 0.1 | | | | | | | | | | | | | | | 1 | 0.1 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | | | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| TOTAL PROCUREMENT COST | | | | | | 2.6 | | | | | | | | | | | | | | | | 2.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

FY 2001: Dec 00/Sep 01 FY 2002: FY 2003:

DELIVERY DATES:

FY 2001: Jun 01/Mar 02 FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 1 | | | | | | | | | | | |
| OUTPUT | 1 | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 1 |
| OUTPUT | | | | | | | | | | | | | | 1 |

Notes/Comments

1. Total quantity meets inventory objective.
2. NCTSI is funding the installation costs for the five LMS 16 units being installed at NCTSI detachments.

UNCLASSIFIED

February 2002

MODIFICATION TITLE: **MIDS ON SHIP SHORE INSTALLATIONS**
 COST CODE **DR010**

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Installation of MIDS on Ship at a shore installation (training site) does not require the installation of the associated antenna.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **LRIP 1**

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 2.8 | 2 | 2.8 | | | | | | | | | 4 | 5.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | 0.8 | | | | | | | | | | | | 0.8 |
| Production Support | | | | | | | | | | 0.2 | | 0.2 | | | | | | | | | | 0.3 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | | | | | | | | | 2 | 0.9 | 2 | 0.9 | | | | | 4 | 1.8 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | 2 | 0.9 | | | | | | | 2 | 0.9 |
| FY 04 EQUIP | | | | | | | | | | | | | | | 2 | 0.9 | | | | | 2 | 0.9 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | | | | | | | | | | | | | 0.9 | 0.9 | | | | | | | 1.8 |
| TOTAL PROCUREMENT COST | | | | | | | | | 3.8 | | 3.0 | | | 0.9 | 0.9 | | | | | | | 8.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003: Nov-02

DELIVERY DATES: FY 2001: FY 2002: FY 2003: Nov-04

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 2 2 4

OUTPUT 2 2 4

Notes/Comments

1. Total Quantity meets inventory objective.

CLASSIFICATION:

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | DATE: February 2002 | | | | |
|---|---------|-------------|--|---------------|---------------|--------------|---|-------------------------------|---------------|----------------|--------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS | | | | | | | P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/262200/72LV | | | | | |
| Program Element for Code B Items: 0603502N | | | | | | | Other Related Program Elements PE 0204302N | | | | | |
| | ID Code | Prior Years | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| EQUIPMENT COST (In Millions) | A | N/A | | \$12.8 | \$10.3 | \$2.0 | \$9.5 | \$44.3 | \$67.8 | \$139.6 | CONT. | CONT. |
| SPARES COST (In Millions) | A | N/A | | \$2.0 | \$1.6 | \$0.6 | \$1.7 | \$9.3 | \$8.9 | \$5.0 | CONT. | CONT. |
| PROGRAM DESCRIPTION/JUSTIFICATION : | | | | | | | | | | | | |
| <p>Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface MCM force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements. Also includes funding for the installation of equipment including Fleet Modernization Program installation.</p> <p>Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system will consist of Remote Minehunting Vehicle (RMV), Variable Depth MIW Sensor (VDS), and shipboard equipment consisting of a Launch and Recovery System, radio antennas and support equipment. MIW sensors are specifically designed for the detection, classification, and localization of subsurface mines.</p> <p>Closed Loop Degaussing (LV065): The Closed Loop Degaussing (CLDG) system automatically monitors and maintains a ship's static magnetic signature through on-board magnetic field measurements, a computer algorithm for predicting off-board magnetic fields, and an advanced degaussing control system.</p> <p>Integrated Combat Weapon System (ICWS) (LV066): The Integrated Combat Weapons System (ICWS) Program is a series of major, incremental Block upgrades to the current combat systems to ultimately provide to the MCM Class Ships an affordable and fully integrated combat weapon system comprised of the AN/SQQ-32 Mine Hunting Sonar, the AN/SLQ-48 Mine Neutralization System, the AN/SSQ-94 Combat System Onboard Trainer, and the AN/SSN-2 Navigation System. There are three block upgrades: Block 0 - Establishes a baseline for shipboard configuration. Block 1 - Transitions combat systems to an open systems architecture, develops common operator consoles and establishes an ATM/SONET local area network (LAN). Block 2 - Improves performance of "wet end" equipment (sonar and mine neutralization vehicle).</p> <p>High Resolution Multibeam Side Scan (LV068): The high resolution multi-beam side-scan sonar and associated initial spares and support will be procured for use in forward deployed mine countermeasure ships in the Arabian Gulf and Korean Peninsula regions. The sonar is a Commercial, Off-the-Shelf (COTS) high resolution multi-beam side-scan sonar presently used by Naval Oceanographic Office research vessels and the commercial off-shore industry. The side scan sonar will provide knowledge of sea bed conditions and pre-existing targets providing invaluable information to the MCM vessels and helicopters, reducing time required for MCM operations, as well as reducing risk to personnel and equipment. The Sea Bottom Mapping and Characterization Program will enhance the capability of the MCM Forces by providing sea bottom maps and other data necessary for timely execution of assigned MCM tasks.</p> | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | |
|---|---------------|--|--|---------|-------|---------------|------------------|---------------|--------------------------|---------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION | | DATE: February 2002 | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS | | P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV | | | | | | | | |
| ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) : | | | | | | | | | | |
| <p>Items being procured in FY 01: CLDG 1 system. Integrated Combat Weapons System, consisting of Doppler Speed Log Replacement and the following Engineering changes: OK-520 ECP to improve HPU maintainability, MCM and MHC Doppler Sonar ECP upgrade, SQQ-32 ECPs for the reduction of Magnetic Signature, improved reliability, CAD/CAC improvements, and MCM (V)3 upgrade, SSQ-94(V)3 upgrades for MHC Class ships, SLQ-48 ECP for the redesign of the PDU/CCU, and Common combat system printer ECP. High resolution multi beam side scan sonar for forward deployed MCM ships.</p> <p>Items to be procured in FY 02: CLDG 2 systems. Integrated Combat Weapons System consisting of the following engineering changes: SQQ-32 ECPs for the replacement of an obsolete touch panel, CAD/CAC improvements, and MCM (V)3 upgrade, and SLQ-48 ECP for the redesign of the PDU/CCU. High resolution multi beam side scan sonar for forward deployed MCM ships.</p> <p>Items to be procured in FY 03: Integrated Combat Weapons System consisting of the following engineering changes: SQQ-32 ECPs for the replacement of an obsolete touch panel, CAD/CAC improvements, and MCM (V)3 upgrade, and SLQ-48 ECP for the redesign of the PDU/CCU.</p> <p>Code "B" Items: RMS Systems, PE 0603502N</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Planned</td> </tr> <tr> <td style="text-align: center;">DT/OA</td> <td style="text-align: center;">1st QTR FY 03</td> </tr> <tr> <td style="text-align: center;">TECHEVAL Phase I</td> <td style="text-align: center;">1st QTR FY 04</td> </tr> <tr> <td style="text-align: center;">TECHEVAL Phase II/OPEVAL</td> <td style="text-align: center;">4th QTR FY 04</td> </tr> </table> <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p> | | | | Planned | DT/OA | 1st QTR FY 03 | TECHEVAL Phase I | 1st QTR FY 04 | TECHEVAL Phase II/OPEVAL | 4th QTR FY 04 |
| | Planned | | | | | | | | | |
| DT/OA | 1st QTR FY 03 | | | | | | | | | |
| TECHEVAL Phase I | 1st QTR FY 04 | | | | | | | | | |
| TECHEVAL Phase II/OPEVAL | 4th QTR FY 04 | | | | | | | | | |

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | |
|--|-------------------------------|---------|------------------------------------|---------------|---|------------|----------|-----------|---------------|----------|-----------|---------------|------------------------|-----------|------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | | | | |
| | | | | A | MINESWEEPING SYSTEM REPLACEMENT/262200/72LV | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| | MINE WARFARE, N852 | | | | | | | | | | | | | | | |
| LV065 | CLOSED LOOP DEGAUSSING (CLDG) | A | | | | | 1 | 2,890 | 2,890 | | 2 | 2,700 | 5,400 | | | |
| LV066 | ICWS | A | | | | | | | (5,437) | | | (2,505) | | | | (1,425) |
| | ICWS ECPs | | | | | | VAR | VAR | 5,437 | | VAR | VAR | 2,505 | | VAR | VAR |
| LV068 | HI-RES MULTI-BEAM SIDE SCAN | A | | | | | | | 4,000 | | | 1,500 | | | | |
| LV830 | PRODUCTION ENGINEERING | | | | | | | | 141 | | | 506 | | | | 349 |
| LV900 | CONSULTING SERVICES | | | | | | | | 322 | | | 400 | | | | 200 |
| LV5IN | INSTALLATION OF EQUIPMENT | | | | | | | | | | | | | | | |
| TOTAL | | | 0 | | | | 0 | | 12,790 | | | 10,311 | | | | 1,974 |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | |
|--|----------|-----------------------|----------------------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| Other Procurement, Navy | | | | | MINESWEEPING SYSTEM REPLACEMENT/262200 | | | | 72LV | |
| BA-2: COMMUNICATIONS / ELECTRONICS | | | | | | | | | | |
| 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 01 | | | | | | | | | | |
| LV065 CLDG | 1 | 2890 | NSWC CARDEROCK | N/A | WR | VARIOUS | 12/00 | 8/02 | YES | |
| LV066 ICWS | VAR* | VAR* | NAVSEA/ NSWC CRANE/ DAHL/ CSS | N/A | OPTION, WR | VARIOUS | VAR** | VAR** | YES | |
| FISCAL YEAR 02 | | | | | | | | | | |
| LV065 CLDG | 2 | 2700 | NSWC, CARDEROCK | N/A | WR | VARIOUS | 12/01 | 8/03 | YES | |
| LV066 ICWS | VAR* | VAR* | NAVSEA/ NSWC CRANE/ DAHL/ CSS | N/A | OPTION, WR | VARIOUS | VAR** | VAR** | YES | |
| FISCAL YEAR 03 | | | | | | | | | | |
| LV066 ICWS | VAR* | VAR* | NAVSEA/ NSWC CRANE/ DAHL/ CSS | N/A | OPTION, WR | VARIOUS | VAR** | VAR** | YES | |
| D. REMARKS | | | | | | | | | | |
| <p>* SEE SYSTEM DESCRIPTION ON P-40 FOR MORE DETAILS</p> <p>** Dates of award and delivery vary based on when ECPs are submitted and approved.</p> | | | | | | | | | | |

| FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 | | | | | | DATE | February 2002 | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|-----------------|-------|-------|------------------------|--------------------|---------------|---|--------------------|-----------------|-----------------|-----------------|-------|-----------------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|--|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | Weapon System | | P-1 ITEM NOMENCLATURE | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER PROCUREMENT, NAVY | | | | | | | | 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 | | | | | | | | | | | | | | | | | | |
| LV065- CLDG | NSWC, CARDEROCK, MD | | | | | 1 | 2 | 4 | | | 8 | | 8 | EACH | | | | | | | | | | | | | | | | | | |
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| ITEM / MANUFACTURER | F Y | S V C | Q T Y | D E L | B A L | FISCAL YEAR 2000 | | | | | | | | | | | | B A L | | | | | | | | | | | | | | |
| | | | | | | CALENDAR YEAR 2000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | CALENDAR YEAR 2001 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 1999 | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| LV065 CLDG | 01 | N | 1 | 0 | 1 | | | | | | | | | | | | | | | | A | | | | | | | | | | 1 | |
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| ITEM / MANUFACTURER | F Y | S V C | Q T Y | D E L | B A L | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | B A L | | |
| | | | | | | CALENDAR YEAR 2002 | | | | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | | |
| | | | | | | CALENDAR YEAR 2002 | | | | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | | |
| | | | | | | 2001 | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| LV065 CLDG | 01 | N | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| LV065 CLDG | 02 | N | 2 | 0 | 2 | | | A | | | | | | | | | | | | | | | | | | | | | 2 | 0 | | |
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CLASSIFICATION:

UNCLASSIFIED

| TIME PHASED REQUIREMENT SCHEDULE P-23 | | | | | A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | | | | B. P-1 ITEM NOMENCLATURE Minesweeping System Replacement/262200/72LV | | | | | | | | C. DATE February 2002 | | | | LATER | | | | | | | | |
|--|---------|---|---|-------|---|---|---|-------|---------|---|---|---|--|---|---|---|----------------------------|---|---|---|--------------------------|---|---|---|---------------------------|---------|---|---|----------|---|---|---|----|
| | FY 2000 | | | | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | | FY 2006 | | | | | | | |
| | 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 | | | | | | | | | | | | | 8 |
| SCHOOLS/OTHER TRAINING (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASED REQ (C) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 | 2 | 3 | 3 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 13 |
| ASSETS ON HAND (BP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DELIVERY FY 99 & PRIOR (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 2 (P) | | | | SSMYP | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 1 (P) | | | | SSMYP | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| FY 02 2 (P) | | | | | | | | SSMYP | | | | | | | 2 | | | | | | | | | | | | | | | | | | |
| FY 03 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To Complete 8 (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 |
| TOTAL ASSETS (C) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 13 |
| QTY OVER (+) OR SHORT (-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 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 10 / 1 /01 | | | | FY 00 & PRIOR UNDELIVERED | | | | UNFUNDED | | | | |
| LV065 - Closed Loop Degaussing | | | | | 1. APPN - OPN | | | | | | | | 13 | | | | 0 | | | | 0 | | | | 0 | | | | | | | | |
| | | | | | 2. APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 3. PROCUREMENT LEADTIME | | | | | | | | ADMIN 6 Months | | | | INITIAL ORDER 15 months | | | | REORDER 6 Months | | | | | | | | | | | | |

DD for 2447, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT Minesweeping System Replacement/262200/72LV | | | | | | | | DATE February 2002 | | | |
|--|-----|---------|-----|---------|-----|---------|-----|--|-----|---------|-----|---------|--------|---------|-----|------------------------------|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | | | | Installing Agent NSWC Carderock, MD | | | | | | | | | | | |
| 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 1999 | | | | | | | | FY 2000 | | | | | | | | | | | |
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| FY 2001 | | | | | | | | FY 2002 | | | | | | | | | | | |
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P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 47 PAGE NO. 7

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT Minesweeping System Replacement/262200/72LV | | | | | | | | DATE February 2002 | | | |
|--|-----|---------|-----|---------|-----|---------|-----|---|-----|---------|-----|---------|-----|---------|-----|---------------------------|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | | | | Installing Agent NSWC Carderock, MD | | | | | | | | | | | |
| 1ST QTR | | 2ND QTR | | 3RD QTR | | 4TH QTR | | 1ST QTR | | 2ND QTR | | 3RD QTR | | 4TH QTR | | | | | |
| E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | E.I./L | QTY | | | | |
| FY 2003 | | | | | | | | FY 2004 | | | | | | | | | | | |
| | | MCM 4 | 1 | | | MCM 12 | 1 | | | MCM 5 | 1 | | | MCM 13 | 1 | | | | |
| FY 2005 | | | | | | | | FY 2006 | | | | | | | | | | | |
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P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 47 PAGE NO. 8

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE | | | | |
|---|---------|---------|---------|---------|---------|---|---------|---------|-----------------|--|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657 | | | SUBHEAD 521R | |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL | |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | \$12.0 | \$13.9 | \$11.4 | \$16.8 | \$13.0 | \$14.3 | \$13.6 | Cont. | Cont. | |
| <p>PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface based system that integrates shipboard navigation signals and distributes the processed output to user systems and networks. NAVSSI provides position, velocity, time and almanac data to onboard command and control systems in real time with Global Positioning System (GPS) as the primary source of navigation data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial off the shelf (COTS) and newly developed software. The GPS VME (Versa Module Europa) Receiver Card (GVRC) replaces the 13 card GPS receiver with a single card and is hosted within NAVSSI. A subset of the NAVSSI program is NAVSSI Lite, which provides electronic charting capability to vessels not requiring the full NAVSSI system.</p> <p>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.</p> <p>FY01 funding procures 10 NAVSSI systems, 1 RTS/DCS retrofit kit, 24 NAVSSI Lite systems; and installation of 13 NAVSSI systems, 2 NAVSSI Lite systems and 2 RTS/DCS retrofits.</p> <p>FY02 funding procures 7 NAVSSI systems, 7 RTS/DCS retrofit kits, 31 NAVSSI Lite systems and installation of 7 NAVSSI systems, 7 RTS/DCS retrofits and 40 Lite systems</p> <p>FY 03 funding procures 8 NAVSSI systems, 5 RTS/DCS retrofit kits and 16 NAVSSI Lite systems and installation of 7 NAVSSI systems, 26 NAVSSI Lite systems and 4 RTS/DCS retrofits.</p> <p>Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records.</p> <p>Installation Agent: Installation teams and/or overhaul - to be determined for each ship during execution.</p> | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION

| | | | |
|--|------------------------------|----------------|---------------|
| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE | February 2002 |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | NAVSTAR GPS BLI 2657 | 521R | |

PROGRAM COVERAGE: OSD directed the start of Navy Global Positioning System (GPS) Navigation Warfare (NAVWAR) procurements starting in 2001 (in the APN account) in order to equip Naval platforms with GPS Anti-Jam upgrades to enable them to operate in an environment with GPS interference. Anti-jam antenna user equipment and prevention capabilities have been identified as a requirement in the Navigation Warfare Mission Need Statement which has been validated by the Joint Oversight Requirements Council. The military forces must meet the precise position, velocity, and time requirements defined in the Operational Requirements Document (ORD) for Global Positioning System – Navigation Warfare. 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 vulnerabilities. Subsequently a GPS Executive Committee (EXCOMM) was established under DASN (C4I) and N6 co-chair to provide oversight to the Navy's NAVWAR efforts. This has become the Navy's GPS NAVWAR program. Given the current threat to GPS navigation from jamming, and the increasing use of GPS by potential adversaries, it is necessary to implement the NAVWAR/GPS modernization program and equip the Fleet with a robust anti-jam GPS capability.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems. Failure to procure and install NAVWAR anti-jam antennas on the above platforms would result in the potential loss of critical GPS information resulting in serious impact on platform combat mission effectiveness.

FY02 Initial funding procures 13 NAVWAR GAS-1 Anti-Jam Antenna Shipsets.

FY03 will continue with the procurement of 22 GAS-1 systems with groundplanes and the installation of the 13 units bought in FY02.

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.

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| COST ANALYSIS | | | | | | | DATE | | | | |
|---|--|---------|------------------------------------|-----------------------|------------|---------|---------------|------------|---------|-----------|------------|
| | | | | | | | February 2002 | | | | |
| APPROPRIATION ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | NAVSTAR GPS BLI 2657 | | | | 521R | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | |
| | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| 1R555 | Production Support NAVSSI | | | | 920 | | | 498 | | | 322 |
| | Production Support NAVSSI Lite | | | | 175 | | | 262 | | | 200 |
| | Production Support NAVWAR | | | | | | | 88 | | | 119 |
| 1R009 | NAVSSI | A | 8 | 475 | 3,800 | 7 | 475 | 3,325 | 5 | 475 | 2,375 |
| | NAVSSI-Schools | A | 2 | 300 | 600 | | | | 3 | 103 | 310 |
| 1R011 | NAVSSI - Retrofit | A | 1 | 154 | 154 | 7 | 216 | 1,509 | 5 | 240 | 1,200 |
| 1R012 | NAVSSI - Land Based Test Upgrades | A | | | | | | | | | 100 |
| 1R013 | NAVWAR | B | | | | 13 | 58 | 750 | 22 | 58 | 1,283 |
| 1R015 | NAVSSI Lite* | A | 24 | 84 | 2,046 | 31 | 90 | 2,790 | 16 | 90 | 1,440 |
| 1R777 | Installation | | | | 4,280 | | | 4,674 | | | 4,053 |
| | Install - NAVSSI FMP | A | | | 3,015 | | | 1,770 | | | 1,440 |
| | Install - NAVSSI Retrofit | A | | | 220 | | | 1,030 | | | 720 |
| | Install - Design Service Agent (NAVSSI) | A | | | 634 | | | 370 | | | 275 |
| | Install - NAVSSI Lite | A | | | 100 | | | 1,200 | | | 1,017 |
| | Install - Design Service Agent (NAVSSI Lite) | A | | | 210 | | | 250 | | | 270 |
| | Install NAVSSI-Schools | A | | | 101 | | | | | | 90 |
| | Install - NAVWAR | B | | | | | | | | | 167 |
| | Install - Design Service Agent (NAVWAR) | B | | | | | | 54 | | | 74 |
| | TOTAL | | | | 11,975 | | | 13,896 | | | 11,402 |
| Remarks: | | | | | | | | | | | |
| Note 1: 1R011 Unit cost is the average cost of retrofit hardware on different classes of ships. Starting in FY 02 major combatants, which require more hardware, will be retrofitted, resulting in higher costs per unit. | | | | | | | | | | | |
| Note 2: 1R013 The baseline GAS-1 procurement is a combined Navy OPN/APN buy with unit price being determined based on quantity/year ordered. Unit cost per year also reflects multiple hardware configurations. | | | | | | | | | | | |

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CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|---|-------------------|----|-------------------------|------------------------|-----------------|--------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | NAVSTAR GPS BLI 2657 | | | | 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 | 02 | Various | WX/RCP | Various | Various | Nov-01 | Mar-02 | 7 | 475,000 | Yes | |
| | | 03 | Various | WX/RCP | Various | Various | Nov-02 | Mar-03 | 8 | 475,000* | Yes | |
| 1R011 | NAVSSI - Retrofit | 02 | Various | WX/RCP | Various | Various | Nov-01 | Mar-02 | 7 | 216,000 | Yes | |
| | | 03 | Various | WX/RCP | Various | Various | Nov-02 | Mar-03 | 5 | 240,000 | Yes | |
| 1R013 | NAVWAR Hardware | 02 | RSL, UK | C/FFP | GPS JPO | Jul-00 | May-02 | Mar-03 | 13 | 58,000 | Yes** | Jun-02 |
| | | 03 | Various | FFP | GPS JPO/SSC-SD | Nov-01 | Mar-03 | Dec-03 | 22 | 58,000 | Yes** | |
| 1R015 | NAVSSI Lite | 01 | ACS | FFP | GSA | N/A | Jul-01 | Sep-01 | 24 | 85,000 | Yes | |
| | | 02 | ACS | FFP | GSA | N/A | Nov-01 | Feb-02 | 31 | 90,000 | Yes | |
| | | 03 | ACS | FFP | GSA | N/A | Nov-02 | Feb-03 | 16 | 90,000 | Yes | |
| D. REMARKS | | | | | | | | | | | | |
| 1R009 - FY 03 includes 3 school units at a unit cost of \$103K each. | | | | | | | | | | | | |
| 1R013 - Initial specifications for the GAS-1 array and Antenna Electronics are currently available, but these have not yet been tailored to include Navy unique requirements. | | | | | | | | | | | | |

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NAVSTAR Global Positioning System (GPS) (521R) NAVSSI
 1R009

February 2002

All models of ships will have NAVSTAR GPS

The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.

With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 79 | 16.0 | 7 | 4.2 | 10 | 4.4 | 7 | 3.3 | 8 | 2.7 | 5 | 1.8 | 4 | 2.0 | 3 | 1.5 | 4 | 1.7 | 1 | | 128 | 37.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 3.4 | | 0.4 | | 0.9 | | 0.5 | | 0.3 | | 0.5 | | 0.4 | | 0.5 | | 0.4 | | | | 7.3 |
| Other (DSA) | | 0.2 | | 0.8 | | 0.6 | | 0.4 | | 0.3 | | 0.3 | | 0.3 | | 0.3 | | 0.3 | | | | 3.5 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 74 | 16.1 | 9 | 2.3 | 13 | 3.1 | 7 | 1.8 | 7 | 1.4 | 6 | 1.2 | 4 | 1.2 | 3 | 0.7 | 4 | 0.9 | 1 | | 128 | 28.7 |
| PRIOR YR EQUIP | 74 | 16.1 | 5 | 0.8 | | | | | | | | | | | | | | | | | 79 | 16.9 |
| FY 00 EQUIP | | | 4 | 1.5 | 3 | 0.8 | | | | | | | | | | | | | | | 7 | 2.3 |
| FY 01 EQUIP | | | | | 10 | 2.3 | | | | | | | | | | | | | | | 10 | 2.3 |
| FY 02 EQUIP | | | | | | | 7 | 1.8 | | | | | | | | | | | | | 7 | 1.8 |
| FY 03 EQUIP | | | | | | | | | 7 | 1.4 | 1 | 0.2 | | | | | | | | | 8 | 1.6 |
| FY 04 EQUIP | | | | | | | | | | | 5 | 1.0 | | | | | | | | | 5 | 1.0 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 1.2 | | | | | | | 4 | 1.2 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 3 | 0.7 | | | | | 3 | 0.7 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.9 | | | 4 | 0.9 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 1 | | 1 | 0.0 |
| TOTAL INSTALLATION COST | | 16.1 | | 2.3 | | 3.1 | | 1.8 | | 1.4 | | 1.2 | | 1.2 | | 0.7 | | 0.9 | | 0.0 | | 28.7 |
| TOTAL PROCUREMENT COST | | 35.7 | | 7.7 | | 9.0 | | 6.0 | | 4.7 | | 3.8 | | 3.9 | | 3.0 | | 3.3 | | 0.0 | | 77.1 |

ADMINISTRATIVE LEAD-TIME: 1

PRODUCTION LEAD-TIME: 4

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001: Apr-01 FY 2002: Mar-02 FY 2003: Mar-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 96 | 0 | 2 | 3 | 2 | 0 | 2 | 3 | 2 | 1 | 2 | 2 | 1 |
| OUTPUT | 96 | 0 | 2 | 3 | 2 | 0 | 2 | 3 | 2 | 1 | 2 | 2 | 1 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 0 | 2 | 1 | 1 | 0 | 2 | 1 | 0 | 0 | 2 | 1 | 1 | 1 | 128 |
| OUTPUT | 0 | 2 | 1 | 1 | 0 | 2 | 1 | 0 | 0 | 2 | 1 | 1 | 1 | 128 |

Notes/Comments

FY00 Equipment cost includes the Land Base Acceptance Test Facility funding of \$798K.

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit
 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 systems in real time with GPS as the primary source of navigation data.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 1.2 | 2 | 0.5 | 1 | 0.2 | 7 | 1.5 | 5 | 1.2 | 5 | 1.9 | 4 | 1.9 | 6 | 2.7 | 6 | 2.5 | 22 | | 94 | 13.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 36 | 1.2 | 1 | 0.4 | 2 | 0.2 | 7 | 1.0 | 4 | 0.4 | 6 | 1.4 | 4 | 1.2 | 6 | 1.6 | 6 | 1.4 | 22 | 0.0 | 94 | 8.8 |
| PRIOR YR EQUIP | 36 | 1.2 | | | | | | | | | | | | | | | | | | | 36 | 1.2 |
| FY 00 EQUIP | | | 1 | 0.4 | 1 | 0.1 | | | | | | | | | | | | | | | 2 | 0.5 |
| FY 01 EQUIP | | | | | 1 | 0.1 | | | | | | | | | | | | | | | 1 | 0.1 |
| FY 02 EQUIP | | | | | | | 7 | 1.0 | | | | | | | | | | | | | 7 | 1.0 |
| FY 03 EQUIP | | | | | | | | | 4 | 0.4 | 1 | 0.2 | | | | | | | | | 5 | 0.6 |
| FY 04 EQUIP | | | | | | | | | | | 5 | 1.2 | | | | | | | | | 5 | 1.2 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 1.2 | | | | | | | 4 | 1.2 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 6 | 1.6 | | | | | 6 | 1.6 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 6 | 1.4 | | | 6 | 1.4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 22 | | 22 | 0.0 |
| TOTAL INSTALLATION COST | | 1.2 | | 0.4 | | 0.2 | | 1.0 | | 0.4 | | 1.4 | | 1.2 | | 1.6 | | 1.4 | | 0.0 | | 8.8 |
| TOTAL PROCUREMENT COST | | 2.4 | | 0.9 | | 0.4 | | 2.5 | | 1.6 | | 3.3 | | 3.1 | | 4.3 | | 3.9 | | 0.0 | | 22.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1

PRODUCTION LEADTIME: 4

| | | | | | | |
|-----------------|----------|--------|----------|--------|----------|--------|
| CONTRACT DATES: | FY 2001: | Mar-01 | FY 2002: | Nov-01 | FY 2003: | Nov-02 |
| DELIVERY DATES: | FY 2001: | Jun-01 | FY 2002: | Mar-02 | FY 2003: | Mar-03 |

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 39 | 0 | 3 | 2 | 2 | 0 | 2 | 1 | 1 | 1 | 2 | 2 | 1 |
| OUTPUT | 39 | 0 | 0 | 3 | 2 | 2 | 0 | 2 | 1 | 1 | 1 | 2 | 2 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 0 | 2 | 1 | 1 | 0 | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 22 | 94 |
| OUTPUT | 1 | 0 | 2 | 1 | 1 | 0 | 2 | 2 | 2 | 0 | 2 | 2 | 24 | 94 |

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NAVSTAR Global Positioning System (GPS) (521R) NAVWAR
 1R013

February 2002

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.
 Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment.
 The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | | | | | | | | | 13 | 0.8 | 22 | 1.3 | 54 | 4.3 | 54 | 4.2 | 69 | 5.2 | 57 | 4.3 | 301 | | 570 | 20.1 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | 0.1 | | 0.1 | | 0.5 | | 0.4 | | 0.4 | | 0.4 | | 0.4 | | | 1.9 | |
| Other (DSA) | | | | | | | | 0.1 | | | | 0.2 | | 0.4 | | 0.4 | | 0.4 | | 0.4 | | | | 1.6 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | 13 | 0.2 | 22 | 0.3 | 54 | 0.9 | 54 | 0.8 | 69 | 1.0 | 358 | | 570 | 3.2 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | 13 | 0.2 | | | 22 | 0.3 | | | | | | | | | 13 | 0.2 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 22 | 0.3 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 54 | 0.9 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | 54 | 0.8 | | | | | 54 | 0.8 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | 69 | 1.0 | | | 69 | 1.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 358 | | 358 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.2 | | 0.3 | | 0.9 | | 0.8 | | 1.0 | | | | | 3.2 | |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.0 | | 1.7 | | 5.3 | | 5.9 | | 6.8 | | 6.1 | | | | | 26.7 | |

ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 10

CONTRACT DATES: FY 2001: FY 2002: May-02 FY 2003: Mar-03
 DELIVERY DATES: FY 2001: FY 2002: Mar-03 FY 2003: Dec-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | 1 | 6 | 6 | | | 5 | 6 | 6 | 5 |
| OUTPUT | | | | | | | | 1 | 6 | 6 | | | 5 | 6 | 6 | 5 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|----|----|----|-------|----|----|----|-------|----|----|----|-----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 13 | 13 | 14 | 14 | 13 | 13 | 14 | 14 | 17 | 17 | 18 | 17 | 358 | 570 |
| OUTPUT | 13 | 13 | 14 | 14 | 13 | 13 | 14 | 14 | 17 | 17 | 18 | 17 | 358 | 570 |

Note: Quantity indicates number of "systems" procured and installed. On some classes of ships, a "shipset" consists of two "systems". Previous budgets have shown quantities of "shipsets", which made the total required quantity lower than when showing "systems".

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Lite
 1R015
 Ship classes receiving NAVSSI Lite will be: MCM, MHC, ARS, AS FFG, DD, AOE, LPD, LSD
 Field a relatively low cost electronic chart-based NAVSSI variant system on those ships which do not require full NAVSSI capabilities.
 Program was mandated by CNO during Jan 2001 CEB meeting

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | | | | | | | 24 | 2.0 | 31 | 2.8 | 16 | 1.4 | 29 | 2.6 | | | | | | | 2 | | 102 | 8.8 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | 0.2 | | 0.3 | | 0.2 | | 0.2 | | | | | | | | | | 0.9 | |
| Other (DSA) | | | | | | | | 0.2 | | 0.3 | | 0.3 | | 0.3 | | | | | | | | | | 1.1 | |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 2 | 0.1 | 40 | 1.2 | 26 | 1.0 | 32 | 1.0 | | | | | | | 2 | | 102 | 3.3 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | 2 | 0.1 | 22 | 0.7 | | | | | | | | | | | | | 24 | 0.8 | |
| FY 02 EQUIP | | | | | | | | | 18 | 0.5 | 13 | 0.5 | | | | | | | | | | | 31 | 1.0 | |
| FY 03 EQUIP | | | | | | | | | | | 13 | 0.5 | | | | | | | | | | | 16 | 0.6 | |
| FY 04 EQUIP | | | | | | | | | | | | | 3 | 0.1 | | | | | | | | | 29 | 0.9 | |
| FY 05 EQUIP | | | | | | | | | | | | | 29 | 0.9 | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 2 | | 2 | 0.0 | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.1 | | 1.2 | | 1.0 | | 1.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 3.3 | |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 2.5 | | 4.6 | | 2.9 | | 4.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 14.1 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 2

CONTRACT DATES: FY 2001: Jul-01 FY 2002: Nov-01 FY 2003: Nov-02
 DELIVERY DATES: FY 2001: Sep-01 FY 2002: Feb-02 FY 2003: Feb-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|----|---|---|-------|---|---|---|-------|-------|-----|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 0 | 0 | 0 | 0 | 2 | 11 | 13 | 9 | 7 | 7 | 7 | 6 | 6 | 3 | 10 | 10 | 9 | | |
| OUTPUT | 0 | 0 | 0 | 0 | 2 | 11 | 13 | 9 | 7 | 7 | 7 | 6 | 6 | 3 | 10 | 10 | 9 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| INPUT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 102 | | | |
| OUTPUT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | 102 | | | |

Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | |
|---|-------------|---------|---------|---------|---------|---------|--|---------|---------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment | | | | | | | P-1 ITEM NOMENCLATURE Armed Forces Radio and Television/BLI: 266600 - Subhead 82K0 | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | | | \$8.9 | \$14.5 | \$4.2 | \$4.3 | \$4.4 | \$4.4 | \$4.5 | | \$45.2 |
| SPARES COST (In Millions) | | | | | | | | | | | \$0.0 |
| <p>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. The AFRTS program consists of the following systems:</p> <p>(a) SITE 2000/500 - This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. 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 \$391K. Three units were procured in FY01 and prior. The remaining four (4) units will be procured in FY02 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) equipment upgrades.</p> <p>SITE CCTV - Digital/500 is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of twelve (12) SITE CCTV - Digital/500 units will be procured.</p> <p>(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 \$222.4K. Seventeen units were procured in FY01 and prior. The remaining 13 units will be procured in FY02 through FY 05. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes TV-DTS equipment upgrades.</p> <p>SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of thirty (30) SITE CCTV - Digital/400 units will be procured.</p> <p>(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 111 systems are required at an estimated unit cost of \$89.1K. Thirty eight units were procured in FY01 and prior. The remaining 73 units will be procured in FY02 through FY 06. Each system requires two to eight months</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | |
|--|--|--|
| BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment | | P-1 ITEM NOMENCLATURE Armed Forces Radio and Television/BLI: 266600 - Subhead 82K0 |
| <p>lead time to procure and install. SITE 2000/300 includes TV-DTS equipment upgrades.</p> <p>SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2006. A total of (110) SITE CCTV - Digital/300 units will be procured.</p> <p>(d) SITE 2000/200 - Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Capable of making simple recordings for training and command information. Requires no dedicated technician or operator. A total of 50 systems are required at an estimated unit cost of \$59.6K. Twenty two units were procured in FY01 and prior. The remaining 28 units will be procured in FY02 through FY05. Each system requires two to eight months lead time to procure and install.</p> <p>SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (50) SITE CCTV - Digital/200 units will be procured.</p> <p>(e) SAES - Shipboard Audio Entertainment System (SAES) upgrade is an assemblage of COTS items providing a standard/reliable means to play audio program material distributed by the AFRTS. A total of 84 systems are required. 81 units have been procured to date leaving 3 units to be procured in FY 01. Each system requires two to six months lead time to procure and install. In FY02 the SAES system will be integrated into the SITE system. The following ship classes require the total of 84 SAES Units: CG, DD, DDG, FFG.</p> <p>(f) IRFDS - Integrated Radio Frequency Distribution System (IRFDS) provides ship-wide transmission of command information, training and entertainment television programming. The IRFDS receives television signals from the ship's SITE system or antenna and distributes the signals to all installed TV receivers. 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 \$280.5K. Four units will be procured in FY 03. Each system requires a three to ten months lead time to be procured and installed. The following ship classes require the total of 106 IRFDS units: CG, CV/CVN, DD, DDG, FFG.</p> <p>PUC K0INS: This funding supports the installation of SITE, SAES, and IRFDS systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.</p> <p>PUC K0002: SPAWAR Program - Television Direct-to-Sailors (TV-DTS) provides a receive-only television capability to 178 ships in the Fleet. This capability features two full-time news and entertainment television channels as well as two stereo audio music channels, one monographic audio radio news and sports channel, one 128Kbps data channel, and an electronic program guide. AFRTS provides the programming. Satellite transponders, ground-based earth stations and leases for terrestrial connectivity are provided by SPAWAR (via O&MN funding). Each ship will be outfitted with COTS 1.3 meter C-band satellite stabilized antenna terminal for reception of the television signal.</p> | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|--|---------|------------------------------------|----------|-----------|----------------|--|-----------|-----------------|----------|-----------|------------------------|----------|-----------|------------|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment | | | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD Armed Forces Radio and Television/82K0 - Subhead 82K0 | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| | <u>SUBMARINES (N77)</u> | | | | | | | | | | | | | | | |
| K0001 | SITE 2000/200 | A | | 7 | 57.3 | 401.1 | 7 | 58.3 | 408.1 | 7 | 59.6 | 417.2 | | | | |
| | <u>SURFACE SHIPS (N76)</u> | | | | | | | | | | | | | | | |
| K0001 | SITE 2000/300 | A | | 15 | 82.5 | 1237.5 | 19 | 85.5 | 1624.5 | 16 | 89.1 | 1,425.6 | | | | |
| K0001 | SITE 2000/400 | A | | 4 | 208.5 | 834.0 | 4 | 215.8 | 863.2 | 3 | 222.4 | 667.2 | | | | |
| K0001 | SAES | A | | 3 | 26.2 | 78.6 | | | | | | | | | | |
| K0001 | IRFDS | A | | 4 | 268.7 | 1074.8 | 3 | 272.1 | 816.3 | 4 | 280.5 | 1,122.0 | | | | |
| | <u>AIRCRAFT CARRIERS (N78)</u> | | | | | | | | | | | | | | | |
| K0001 | SITE 2000/500 | A | | 1 | 374.0 | 374.0 | 1 | 383.9 | 383.9 | 1 | 391.0 | 391.0 | | | | |
| KOINS | EQUIPMENT INSTALLATION (NON-FMP) | A | | | | 158.0 | | | 160.0 | | | 163 | | | | |
| | Total NAVSEA (AFRT) | | | | | 4,158.0 | | | 4,256.0 | | | 4,186 | | | | |
| | <u>NAVY SPACE SYSTEM DIVISON (N63)</u> | | | | | | | | | | | | | | | |
| K0002 | TV-DTS (SPAWAR) | A | | 14 | 69.3 | 970.2 | 35 | 64.8 | 2,268.0 | | | | | | | |
| | PRODUCTION SUPPORT | | | | | 25.0 | | | 80.0 | | | | | | | |
| K0002 | EQUIPMENT INSTALLATION (SPAWAR) | A | | 20 | | 3,034.0 | 46 | | 7,139.0 | | | | | | | |
| | DSA | | | | | 718.0 | | | 719.0 | | | | | | | |
| | TOTAL SPAWAR | | | | | 4,747.2 | | | 10,206.0 | | | | | | | |
| | | | | | | 8,905.2 | | | 14,462.0 | | | 4,186.0 | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | |
|---|---------------|---------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE February 2002 |
|---|---------------|---------------------------------|

| | | |
|--|---|-------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment | C. P-1 ITEM NOMENCLATURE Armed Forces Radio & Television | SUBHEAD 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 |
|------------------------------|----------|-----------------------|------------------------|-------------------|------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| <i>FY 01</i> | | | | | | | | | | |
| SITE 2000/200 | 7 | 57.3 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 1/01 | YES | |
| SITE 2000/300 | 15 | 82.5 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 1/01 | YES | |
| SITE 2000/400 | 4 | 208.5 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 1/01 | YES | |
| SITE 2000/500 | 1 | 374.0 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 3/01 | YES | |
| SAES | 3 | 26.2 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 2/01 | YES | |
| IRFDS (Note (1)) | 4 | 268.7 | TV Audio Sprt Activity | | MIPR | Various | 12/00 | 2/01 | YES | |
| K0002 TV-DTS | 14 | 69.3 | SPAWAR SYSCEN | | FP | MTN, Miami, FL | 3/01 | 6/01 | YES | |
| <i>FY 02</i> | | | | | | | | | | |
| SITE 2000/200 | 7 | 58.3 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/01 | 1/02 | YES | |
| SITE 2000/300 | 19 | 85.5 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/01 | 1/02 | YES | |
| SITE 2000/400 | 4 | 215.8 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/01 | 1/02 | YES | |
| SITE 2000/500 | 1 | 383.9 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/01 | 2/02 | YES | |
| IRFDS (Note (1)) | 3 | 272.1 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/01 | 2/02 | YES | |
| K0002 TV-DTS (Note (2)) | 35 | 64.8 | SPAWARSYSCEN | | FP | MTN, Miami, FL | 10/01 | 1/02 | YES | |
| <i>FY 03</i> | | | | | | | | | | |
| SITE 2000/200 | 7 | 59.6 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/02 | 1/03 | YES | |
| SITE 2000/300 | 16 | 89.1 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/02 | 1/03 | YES | |
| SITE 2000/400 | 3 | 222.4 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/02 | 1/03 | YES | |
| SITE 2000/500 | 1 | 391.0 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/02 | 2/03 | YES | |
| IRFDS (Note (1)) | 4 | 280.5 | T-ASA/Navmediacen | | MIPR/RCP | Various | 12/02 | 2/03 | YES | |

D. REMARKS
 (1) In addition to hardware, total cost includes engineering and installation.
 (2) Unit Cost varies due to the ratio of single and dual antennas. Contract expires in March 2003.

CLASSIFICATION:

UNCLASSIFIED

| TIME PHASED REQUIREMENT SCHEDULE P-23 | | | | | A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 | | | | | | | | B. P-1 ITEM NOMENCLATURE SITE - K0001 | | | | | | | | C. DATE February 2002 | | | | | | | | | | | | | | | | |
|--|---|-----------|-----------|-----------|---|-----------|-----------|-----------|----------------|-----------|-----------|-----------|--|-----------|------------|------------|-----------------|------------|------------|------------|--------------------------|------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|---|---|---|---|
| | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | 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) | 7 | 7 | 7 | 7 | 6 | 8 | 8 | 8 | 7 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 6 | 6 | | | | | | | | | | | | | | | |
| SCHOOLS/OTHER TRAINING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASED REQ | 7 | 14 | 21 | 28 | 34 | 42 | 50 | 58 | 65 | 72 | 79 | 86 | 92 | 99 | 106 | 113 | 119 | 126 | 133 | 140 | 146 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | | | | |
| ASSETS ON HAND (P) | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DELIVERY FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 (C) | | 7 | 7 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 (C) | | | | | 8 | 8 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 (C) | | | | | | | | | 7 | 7 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 (C) | | | | | | | | | | | | | 7 | 7 | 13 | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 (C) | | | | | | | | | | | | | | | | | 7 | 7 | 13 | | | | | | | | | | | | | | | | | | |
| FY 06 (C) | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | | | | | | | | | | | |
| FY 07 (C) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To Complete (C) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ASSETS (C) | 7 | 14 | 21 | 34 | 34 | 42 | 50 | 65 | 65 | 72 | 79 | 92 | 92 | 99 | 106 | 119 | 119 | 126 | 133 | 146 | 146 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | | | | |
| QTY OVER (+) OR SHORT (-) | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D. REMARKS | Installations determined by TYCOM Nominations | | | | E. RQMT (QTY) 198 | | | | | | | | TOTAL RQMT 198 | | | | INSTALLED 46 | | | | ON HAND 0 | | | | FY 00 & PRIOR 0 | | | | UNFUNDED 0 | | | | | | | | |
| 1. | | | | | APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. | | | | | APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | | | | | PROCUREMENT LEADTIME | | | | ADMIN 2 Months | | | | INITIAL ORDER 1 Month | | | | REORDER 1 Month | | | | | | | | | | | | | | | | | | | | |

DD for 2447, JUN 86

CLASSIFICATION:

UNCLASSIFIED

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CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE/K0001 | | | | | | | | DATE February 2002 | |
|--|-----|---------|-----|---------|-----|---------|-----|--|-----|---------|-----|---------|-----|---------|-----|---------------------------|--|
| 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 2001 | | | | | | | | FY 2002 | | | | | | | | | |
| LSD 47 | 1 | FFG 46 | 1 | AOE 3 | 1 | AOE 1 | 1 | AGF 11 | 1 | CG 49 | 1 | CG 48 | 1 | DD 988 | 1 | | |
| CVN 74 | 1 | FFG 47 | 1 | DD 991 | 1 | DD 967 | 1 | CVN 71 | 1 | CG 61 | 1 | CG 53 | 1 | DDG 66 | 1 | | |
| LHA 5 | 1 | FFG 52 | 1 | FFG 51 | 1 | FFG 49 | 1 | DD 987 | 1 | DD 982 | 1 | CG 55 | 1 | DDG 67 | 1 | | |
| FFG 37 | 1 | FFG 55 | 1 | FFG 59 | 1 | LPD 8 | 1 | LPD 10 | 1 | DD 985 | 1 | DDG 55 | 1 | FFG 50 | 1 | | |
| FFG 60 | 1 | LHD 4 | 1 | FFG 61 | 1 | LPD 14 | 1 | LSD 39 | 1 | LCC 20 | 1 | DDG 62 | 1 | LHA 3 | 1 | | |
| SSN 753 | 1 | LSD 49 | 1 | LPD 13 | 1 | SSN 707 | 1 | LSD 41 | 1 | SSN 709 | 1 | LPD 15 | 1 | LPD 7 | 1 | | |
| SSN 767 | 1 | SSN 756 | 1 | SSN 705 | 1 | SSN 718 | 1 | | | SSN 719 | 1 | SSN 725 | 1 | SSN 761 | 1 | | |
| | | | | | | | | | | SSN 720 | 1 | SSN 769 | 1 | SSN 768 | 1 | | |
| FY 2003 | | | | | | | | FY 2004 | | | | | | | | | |
| ARS 51 | 1 | AS 39 | 1 | ARS 53 | 1 | CG 52 | 1 | CG 47 | 1 | CG 58 | 1 | CG 71 | 1 | CG 60 | 1 | | |
| CG 65 | 1 | CG 64 | 1 | CG 50 | 1 | DDG 60 | 1 | CG 59 | 1 | CG 68 | 1 | DDG 54 | 1 | CG 56 | 1 | | |
| CVN 70 | 1 | CG 66 | 1 | CG 51 | 1 | DDG 63 | 1 | CG 62 | 1 | CVN 72 | 1 | DDG 64 | 1 | CG 67 | 1 | | |
| DDG 53 | 1 | LHD 6 | 1 | DDG 52 | 1 | LSD 44 | 1 | CG 72 | 1 | DDG 58 | 1 | DDG 65 | 1 | CG 69 | 1 | | |
| LHA 4 | 1 | LSD 46 | 1 | LHA 1 | 1 | LSD 52 | 1 | DDG 51 | 1 | DDG 61 | 1 | DDG 56 | 1 | DDG 71 | 1 | | |
| SSN 751 | 1 | SSN 762 | 1 | LSD 50 | 1 | SSN 706 | 1 | SSN 690 | 1 | SSN 721 | 1 | SSN 722 | 1 | SSN 723 | 1 | | |
| SSN 757 | 1 | SSN 764 | 1 | SSN 763 | 1 | SSN 765 | 1 | | | SSN 724 | 1 | SSN 754 | 1 | SSN 752 | 1 | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 50 PAGE NO. 6

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CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE/K0001 | | | | DATE February 2002 | | | |
|--|-----|---------|-----|---------|-----|---------|-----|--|-----|---------|-----|---------------------------|-----|---------|-----|
| 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 2005 | | | | | | | | FY 2006 | | | | | | | |
| CG 73 | 1 | CG 70 | 1 | AOE 10 | 1 | DDG 81 | 1 | LPD CLASS | 1 | DDG 86 | 1 | | | | |
| CVN 75 | 1 | DDG 73 | 1 | DDG 79 | 1 | DDG 84 | 1 | DDG 83 | 1 | DDG 90 | 1 | | | | |
| DDG 57 | 1 | DDG 75 | 1 | DDG 76 | 1 | DDG 78 | 1 | DDG 88 | 1 | DDG 91 | 1 | | | | |
| DDG 72 | 1 | DDG 77 | 1 | DDG 59 | 1 | DDG 80 | 1 | DDG 85 | 1 | DDG 92 | 1 | | | | |
| DDG 74 | 1 | SSN 21 | 1 | DDG 68 | 1 | DDG 82 | 1 | DDG 87 | 1 | DDG 93 | 1 | | | | |
| SSN 759 | 1 | SSN 717 | 1 | SSN 760 | 1 | LHD 5 | 1 | DDG 89 | 1 | DDG 94 | 1 | | | | |
| | | SSN 773 | 1 | SSN 771 | 1 | SSN 755 | 1 | | | | | | | | |
| | | | | | | | | | | | | | | | |
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P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 50 PAGE NO. 7

UNCLASSIFIED

CLASSIFICATION:

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| TIME PHASED REQUIREMENT SCHEDULE P-23 | A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 | | | | | | | | | | | | B. P-1 ITEM NOMENCLATURE SAES - K0001 | | | | | | | | C. DATE February 2002 | | | | LATER | LATER | | | | | | | | | | | | |
|---|---|---|---|---|-------------------------|---|---|---|----------------|---|---|---|--|---|---|---|-----------------|---|---|---|-----------------------------|---|---|---|------------|-------|---------|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | | | FY 2007 | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SCHOOLS/OTHER TRAINING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASED REQ | 0 | 1 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | |
| ASSETS ON HAND | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DELIVERY FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 (C) | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ASSETS | 0 | 1 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D. REMARKS | | | | | E. RQMT (QTY) 84 | | | | TOTAL RQMT 84 | | | | INSTALLED 81 | | | | ON HAND 0 | | | | FY 98 & 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

CLASSIFICATION:

UNCLASSIFIED

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CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT SAES/K0001 | | | | | | | | DATE February 2002 | | | |
|--|-----|---------|-----|---------|-----|---------|-----|--|-----|---------|-----|---------|-----|---------|-----|---------------------------|--|--|--|
| 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 2001 | | | | | | | | | | | | | | | | | | | |
| | | CG 72 | 1 | CG 55 | 1 | CG 63 | 1 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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| TIME PHASED REQUIREMENT SCHEDULE P-23 | | | | | A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 | | | | | | | | B. P-1 ITEM NOMENCLATURE IRFDS - K0001 | | | | | | | | C. DATE February 2002 | | | | | | | | | | | | |
|---|-------------------------|---|---|---|---|---|---|---|----------------|---|---|----|---|----|----|----|-----------------|----|----|----|-----------------------------|----|----|----|------------|----|----|----|-------|---|---|---|----|
| | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | LATER | | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| ACTIVE FORCE INVENTORY (P) | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 59 |
| SCHOOLS/OTHER TRAINING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASED REQ | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 85 | | | | |
| ASSETS ON HAND | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DELIVERY FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 & PRIOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 (C) | | 1 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 (C) | | | | | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 (C) | | | | | | | | | | 1 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | |
| FY 04 (C) | | | | | | | | | | | | | | 1 | 1 | 2 | | | | | | | | | | | | | | | | | |
| FY 05 (C) | | | | | | | | | | | | | | | | | | 1 | 1 | 2 | | | | | | | | | | | | | |
| FY 06 (C) | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 2 | | | | | | | | | |
| FY 07 (C) | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 2 | | | | | |
| To Complete (C) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 59 |
| TOTAL ASSETS | 0 | 1 | 2 | 4 | 4 | 5 | 6 | 7 | 7 | 8 | 9 | 11 | 11 | 12 | 13 | 15 | 15 | 16 | 17 | 19 | 19 | 20 | 21 | 23 | 23 | 24 | 25 | 27 | 86 | | | | |
| QTY OVER (+) OR SHORT (-) | 0 | 0 | 0 | 1 | 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 | | | | |
| D. REMARKS | | | | | E. RQMT (QTY) 106 | | | | TOTAL RQMT 106 | | | | INSTAL 19 | | | | ON HAND 0 | | | | FY 00 & PRIOR UNDELIVERED 0 | | | | UNFUNDED 0 | | | | | | | | |
| Installations determined by TYCOM Nominations | 1. APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2. APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. PROCUREMENT LEADTIME | | | | | | | | ADMIN 2 Months | | | | INITIAL ORDER 2 Months | | | | REORDER 1 Month | | | | | | | | | | | | | | | | |

DD for 2447, JUN 86

CLASSIFICATION:

UNCLASSIFIED

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CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS/K0001 | | | | | | | | DATE February 2002 | | | |
|--|-----|---------|-----|---------|-----|---------|-----|---|-----|---------|-----|---------|-----|---------|-----|---------------------------|--|--|--|
| 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 2001 | | | | | | | | FY 2002 | | | | | | | | | | | |
| | | CG 48 | 1 | DD 977 | 1 | DD 982 | 1 | DD 991 | 1 | CG 56 | 1 | CG 52 | 1 | CG 50 | 1 | | | | |
| FY 2003 | | | | | | | | FY 2004 | | | | | | | | | | | |
| | | CG 49 | 1 | DDG 57 | 1 | DDG 53 | 1 | CG 54 | 1 | CG 53 | 1 | DDG 52 | 1 | CG 60 | 1 | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 50 PAGE NO. 11

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CLASSIFICATION:

| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS/K0001 | | | | | | | | DATE February 2002 | |
|--|-----|---------|-----|---------|-----|---------|-----|---|-----|---------|-----|---------|-----|---------|-----|---------------------------|--|
| 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 2005 | | | | | | | | FY 2006 | | | | | | | | | |
| CG 59 | 1 | DDG 54 | 1 | DDG 55 | 1 | CG 57 | 1 | CG 55 | 1 | DDG 51 | 1 | CG 63 | 1 | CG 61 | 1 | | |
| FY 2007 | | | | | | | | | | | | | | | | | |
| DDG 56 | 1 | DDG 59 | 1 | CG 58 | 1 | CG 64 | 1 | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 50 PAGE NO. 12

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TV-DTS TYPE MODIFICATION: _____ MODIFICATION TITLE: TV-DTS

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|------|----------------|-----|----------------|-----|----------------|----|----------------|----|----------------|----|----------------|----|----------------|----|-----------|----|--------------|------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | 129 | 9.0 | 14 | 1.0 | 35 | 2.3 | | | | | | | | | | | | | 178 | 12.3 | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | 112 | 15.3 | 20 | 3.0 | 46 | 7.1 | | | | | | | | | | | | | 178 | 25.4 | |
| TOTAL PROCUREMENT | | 24.3 | | 4.0 | | 9.4 | | | | | | | | | | | | | | | 37.7 |

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY - (BA-2) Communications & Electronics E

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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|------------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|---------|
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | | A | \$14.6 | \$11.3 | \$21.3 | \$19.1 | \$21.2 | \$28.7 | \$20.0 | | \$136.2 |
| SPARES COST (In Millions) | | | | | | | | | | | \$0.0 |

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding in this P-1 line provides electronics equipment that will be installed aboard ships and in the TRIDENT Training Facility (TRITRAFAC) and the TRIDENT Refit Facility (TRIREFFAC) located at Naval Submarine Bases (Bangor, WA and Kings Bay, GA) and other TRIDENT shore facilities. The TRIDENT program has shifted from its modernization phase to a program designed to maintain TRIDENT's capability to perform its defined mission. This will be accomplished via the Obsolete Equipment Replacement (OER) Program.

OBSOLETE EQUIPMENT REPLACEMENT (OER) - 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 would be expected to provide significant cost savings in reduced maintenance costs and would use Commercial-Off-The-Shelf (COTS) technology where ever possible as long as all technical requirements are met.

INSTALLATION (ELECTRONICS) - Provides funding for electronic equipment installation resulting from the OER Program.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | | |
|--|------------------------------|---------|------------------------------------|---------------|-----------|--|----------|-----------|------------|---------------|-----------|------------|------------------------|---------------|--|--|--|
| 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 2001 | | | FY 2002 | | | FY 2003 | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | | |
| P1221 | <u>N872</u> Equipment OER | A | | | | 3,766 | | | | 8,346 | | | | 17,375 | | | |
| P11NS | Installation | A | | | | 10,796 | | | | 2,914 | | | | 3,978 | | | |
| | | | | | | 14,562 | | | | 11,260 | | | | 21,353 | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | | | | |
|--|-----------------|----------|------------------------------|---------------------|----------|---|---------------|----------|-----------|---------------|----------|-----------|-------------------------------|-------------|-------|----------|--------|----------------|--------|
| 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 | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | | |
| | | P1221 | <u>N872</u> Equipment OER | | | 10,698 | | | 16,845 | | | 24,217 | | | 4,247 | | | | 85,494 |
| P1INS | Installation | | | 8,366 | | | 4,337 | | | 4,463 | | | 15,892 | | | | 50,746 | | |
| | | | | 19,064 | | | 21,182 | | | 28,680 | | | 20,139 | | | 0 | | 136,240 | |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2002 | | |
|---|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment | | | | | C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1221 Obsolete Equipment Replacement | | | | SUBHEAD 82P1 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| <i>Fiscal Year (01)</i> | | | | | | | | | | |
| MS Rev. 7.1 Software Clean-up | 1 | \$80.25 | NAVSEA | N/A | WR | NSWC CARD, Bethesda, MD | 9/01 | 6/02 | Yes | |
| MS Rev. 7.1 Clean-up of AN/UYK-43 | 1 | \$35.25 | NAVSEA | N/A | WR | NSWC CARD, Bethesda, MD | 9/01 | 6/02 | Yes | |
| ARCI Phase I/II (P)SIU,PCU, PreCable | 1 | \$758.40 | NAVSEA | N/A | CPFF | Lockheed M., Manassas, VA | 4/02 | 6/02 | Yes | |
| ARCI Phase I/II (P) System Spt | 1 | \$325.00 | NAVSEA | N/A | CPFF | Lockheed M., Manassas, VA | 9/01 | 6/02 | Yes | |
| ARCI Phase I/II (TA HA MPP) Install Spt | 1 | \$50.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/01 | 6/02 | Yes | |
| ARCI Phase I/II (TA HA MPP) Testing | 1 | \$30.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/01 | 6/02 | Yes | |
| ARCI Phase I/II (TA HA MPP) IETM | 1 | \$8.20 | NAVSEA | N/A | WR | NSWC Crane, IN | 9/01 | 6/02 | Yes | |
| ARCI Phase I/II (TA HA MPP) ECI | 1 | \$10.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/01 | 6/02 | Yes | |
| ARCI Phase I/II (TA HA MPP) ECI | 1 | \$53.00 | NAVSEA | N/A | CPFF | FTSC, Norfolk, VA | 6/01 | 6/02 | Yes | |
| ARCI Phase I/II CDR/VCU Sys Engr&Test | 1 | \$20.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 7/01 | 6/02 | Yes | |
| ARCI Phase I/II (P) (TARPU) | 1 | \$849.00 | NAVSEA | N/A | CPFF | DSR, Fairfax, VA | 4/02 | 6/02 | Yes | |
| ARCI Phase I/II (P) ECDWS | 1 | \$507.10 | NAVSEA | N/A | CPFF | Lockheed M., Manassas, VA | 6/01 | 6/02 | Yes | |
| Rev 7.0 Planning Yard | 1 | \$92.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 3/01 | 6/02 | Yes | |
| CCS Rev. 7.0.1 DPS Modifications | 1 | \$467.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 12/00 | 6/02 | Yes | |
| CCS Rev. 7.1 PY ShipAlt Dev. | 1 | \$7.80 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 9/01 | 6/02 | Yes | |
| MS Rev. 7.1 Software Clean-up | 1 | \$74.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 9/01 | 6/02 | Yes | |
| MS Rev. 7.1 Clean-up of AN/UYK-43 | 1 | \$124.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 9/01 | 6/02 | Yes | |
| OK-276T Handling System for SSBN 733 | 1 | \$275.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 9/01 | 6/02 | Yes | |
| D. REMARKS | | | | | | | | | | |
| <p>Note #1 ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Funding controls are based on phased engineering change processes, prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.</p> | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| | | |
|---|---------------|---------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE February 2002 |
|---|---------------|---------------------------------|

| | | |
|---|---|-------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment | C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1221 Obsolete Equipment Replacement | SUBHEAD 82P1 |
|---|---|-------------------------------|

| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
|--|----------|-----------------------|--------------------|-------------------|------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| <u>Fiscal Year (02)</u> | | | | | | | | | | |
| ARCI Phase I/II (TA&HA MPP) TUE Hardware | 1 | \$870.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 4/02 | 6/03 | Yes | |
| ARCI Phase I/II (TA&HA MPP) TUE Software | * | \$700.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 4/02 | 6/03 | Yes | |
| Monitoring Subsystem Rev. 7.1 Workstation Software C | 1 | \$100.00 | NAVSEA | N/A | WR | NSWC Card, Bethesda, MD | 4/02 | 6/03 | Yes | |
| Monitoring Subsystem Rev. 7.1 Cleanup of AN/UYSK-43 | 1 | \$66.00 | NAVSEA | N/A | WR | NSWC Card, Bethesda, MD | 4/02 | 6/03 | Yes | |
| CCS Rev. 7.1 Certification/Testing | 1 | \$745.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 4/02 | 6/03 | Yes | |
| Rev. 7.1 SHIPALT Development | 1 | \$138.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| CCS Rev. 7.3 Planning Yard ShipAlt Dev. | 1 | \$300.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| CCS Rev. 6.4 (SSBN 734) Cert/Test | 1 | \$72.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| CCS Rev. 6.4 (SSBN 741-743) Cert/Test | 1 | \$73.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| CCS Operability Validation and Evaluation | 1 | \$63.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| SDCS (Software Data Converter Store) | 1 | \$30.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| DWS Rev. 7.1 Command Upgrade | 1 | \$89.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| Rev. 6.4 BPS-15J/w VMS PY ShipAlt Dev | 1 | \$120.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| Rev. 7.3 Certification/Testing | 1 | \$238.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| Rev. 6.4 BPS-16(FC-1)/w VMS PY ShipAlt Dev. | 1 | \$120.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| Rev. 6.4 DPS Development | 1 | \$283.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 6/02 | 6/03 | Yes | |
| CSA MK2 6" EXCM Tiger Team Installation | 4 | \$1,068.25 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| Rev. 7.1 MS Workstation S/W Clean Up | 1 | \$25.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| Rev. 7.1 MS Clean UP of AN/UYSK-43 Code | 1 | \$41.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| <u>Fiscal Year (03)</u> | | | | | | | | | | |
| CCS Rev. 7.3 (ARCI/ECP-4) SHIPALT Dev Non QE-2 | 1 | \$2,871.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/04 | Yes | |
| CCS Rev. 7.3 (ARCI/ECP-4) Cert/Test Non QE-2) | 1 | \$2,200.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| CCS Rev. 6.4 (BPS-15J VMS) SHIPALT Dev (734) | 1 | \$120.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/04 | Yes | |
| CCS Rev. 6.4 (BPS-15J VMS) Cert/Test (734) | 1 | \$276.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| CCS Rev. 6.4 (BPS-15J VMS) SHIPALT Dev (741-743) | 1 | \$120.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/04 | Yes | |
| CCS Rev. 6.4 (BPS-15J VMS) Cert/Test (741-743) | 1 | \$275.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| ARCI Phase II Shipsets | 2 | \$2,900.00 | NAVSEA | N/A | CPFF | DSR, Fairfax, VA | 2/03 | 6/04 | Yes | |
| CCS MK2 Block 1C ECP-4 Shipsets | 3 | \$1,400.00 | NAVSEA | N/A | CPFF | Raytheon, Manassas, VA | 2/03 | 6/04 | Yes | |
| IRR Lab Maintenance | 1 | \$200.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| Ship Control Component OER | 1 | \$168.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| Ship Control Component OER | 1 | \$95.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| Command Upgrade | 1 | \$1,050.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |

D. REMARKS
Note #1 ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Funding controls are based on phased engineering change processes, prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | | Weapon System | | A. DATE February 2002 | | |
|---|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment | | | | | C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1INS Installation | | | | SUBHEAD 82P1 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| <u>Fiscal Year (01)</u> | | | | | | | | | | |
| OK-542A TAHS on SSBN 732/733 | 1 | \$4,670.00 | NAVSEA | N/A | PO | PSNS Bremerton, WA | 2/01 | 6/02 | Yes | |
| ARCI Ph. I/II (MPP)/Block 1C Install Cost #1 | 1 | \$790.00 | NAVSEA | N/A | PO | PSNS Bremerton, WA | 2/01 | 6/02 | Yes | |
| CCS Rev 7.0.1 DPS Modification #2 | 1 | \$23.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 12/00 | 6/02 | Yes | |
| CCS Install Rev. 7.0/5.6 Install Cost | 1 | \$4,375.00 | NAVSEA | N/A | PO | PSNS Bremerton, WA | 2/01 | 6/02 | Yes | |
| Countermeasures LCP 421 (JCF 97049) | 1 | \$46.00 | NAVSEA | N/A | WR | NUWC, Newport, RI | 12/00 | 6/02 | Yes | |
| CCS Planning Yard HM&E Material | 1 | \$270.00 | NAVSEA | N/A | CPFF | EB Corp. Groton, CT | 3/01 | 6/02 | Yes | |
| Rev. 7.0.1 Sys. Level Changes | 1 | \$622.00 | NAVSEA | N/A | WR | NUWC, Newport, RI | 12/00 | 6/02 | Yes | |
| <u>Fiscal Year (02)</u> | | | | | | | | | | |
| ARCI Phase I/II (TA&MPP) TTE | 1 | \$500.00 | NAVSEA | N/A | WR | NUWC, Newport, RI | 6/02 | 6/03 | Yes | |
| CCS MK2 Block 1C Baseline TUE Software | 1 | \$280.00 | NAVSEA | N/A | WR | NUWC, Newport, RI | 6/02 | 6/03 | Yes | |
| CCS MK2 Block 1C Baseline TUE Hardware | 1 | \$540.00 | NAVSEA | N/A | WR | NUWC, Newport, RI | 6/02 | 6/03 | Yes | |
| Rev. 5.6 BPS15J w/VMS Install (739,740) | 2 | \$577.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/02 | Yes | |
| Rev. 5.6 (AN/BPS-15J w/VMS HM&E Material | 1 | \$440.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 6/02 | 6/03 | Yes | |
| <u>Fiscal Year (03)</u> | | | | | | | | | | |
| CSA MK2 6 Inch External CM Install | 2 | \$1,111.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/04 | Yes | |
| CCS Rev. 5.6(15J VMS) HM&E Mtrl. (Non-QE2) | 2 | \$225.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/03 | Yes | |
| CCS Rev. 5.6(15J VMS) Install (Non-QE2) | 2 | \$589.00 | NAVSEA | N/A | CPFF | EB Corp., Groton, CT | 2/03 | 6/03 | Yes | |
| ARCI Phase II TUE Software Development | 1 | \$40.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| CCS MK2 Block 1C Baseline TUE | 1 | \$76.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| CCS MK2 Block 1C ECP004 TUE | 1 | \$12.00 | NAVSEA | N/A | WR | NUWC Newport, RI | 2/03 | 6/04 | Yes | |
| D. REMARKS | | | | | | | | | | |
| <p>Note #1 Support installation of ARCI Phase I/II on SSBN 732 & 733 during D-5 Conversion shipyard period and installation of CCS MK2 Block 1C.</p> <p>Note #2 CCS Rev 5.6/7.0 Certification/Testing procures and tests miscellaneous installation material to support the installation of CCS Revision Engineering Kits aboard SSBN's 732 and 733 during D-5 Modernization.</p> | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: Trident Sonar (Replaces AN/BQQ-5E(V)// AN/BQQ-6 Towed Array Processing) TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Acoustic Rapid COTS Insertion (ARCI Phase I/II Multi-Purpose Processor (MPP))

DESCRIPTION/JUSTIFICATION:
 Acoustic Rapid COTS Insertion (ARCI) (Phase I/II) Multi Purpose Processor (MPP) replaces obsolete AN/BQQ5E(V)//AN/BQQ-6 Sonar Towed and Hull array processing equipment with a COTS based open system architecture with increased acoustic advantage.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: OPEVAL = 12/97

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | TOTAL | | |
|-------------------------------------|-----------------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|-------|---------|------|-----|-------|-----|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | 5.1 | | | | | | | | | | | | | | | | | 0 | 5.1 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 2 | 6.10 | 1 | 2.6 | | | 3 | 5.8 | 1 | 2.9 | 2 | 5.8 | 4 | 11.6 | 1 | 2.9 | | | 14 | 37.7 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | 1 | 0.5 | | | 2 | 0.52 | | | | | | | | | | | | | 3 | 1.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | 1 | 3.0 | 1 | 3.0 |
| OTHER | | 2.40 | | | | 1.05 | | | | | | | | | | | | | 0 | 3.5 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0.00 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 1 | 0.8 | 1 | 0.80 | 2 | 0.0 | 1 | 0.0 | 3 | 2.20 | 2 | 0.20 | 2 | 1.1 | 4 | 4.4 | 2 | 1.40 | 18 | 10.90 |
| TOTAL PROCUREMENT | 3 | 9.80 | 1 | 3.40 | 2 | 1.57 | 3 | 5.80 | 1 | 5.10 | 2 | 6.00 | 4 | 12.70 | 1 | 7.30 | 1 | 4.40 | 18 | 56.1 |

Note A: One FY03 ARCI Set to be procured by PMS425, installed by PMS392.
Note #1: N779 to procure 1 of 2 Trainer sets.
Note #2: N779 to pay for installation of trainer set at SD SSN Team Trainer, COMSUBLANT to pay for SSBN 735.
Note #3: Installation Funding for SSBN 739, 740. COMSUBLANT to pay for 736.
Note #4: Installation Funding for Kings Bay Team Trainer. COMSUBLANT to pay for the 737.
Note #5: Installation Funding for SSBN 734. COMSUBLANT to pay for 738.
Note #6: Installation Funding for SSBN 730, 741-743.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 TRIDENT Defensive Weapons Sys. (CCS)
 MODELS OF SYSTEM AFFECTED: MK2 Mod3/DWS MK118 OER Upgrade TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: CCS MK2 Block 1C ECP004 Upgrade on OHIO Class Submarines

DESCRIPTION/JUSTIFICATION:
 Replace obsolete equipment and achieve optimum commonality among submarine combat systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: OPEVAL = 7/94

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|-----|---------|----|---------|-----|---------|------|---------|------|---------|-----|---------|-----|---------|------|-----|-----|-------|-----|-------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | 3 | 4.2 | 3 | 4.2 | 3 | 4.2 | 4 | 5.6 | 1 | 1.35 | | | | 14 | 19.6 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | 1 | *** | 1 | *** | | | | | | | | 2 | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | |
| OTHER* | | | | | | | | | | | | | | | | | | | | | | |
| OTHER* | | | | | | | | | | | | | | | | | | | | | 0.00 | |
| OTHER** | | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | | | | | | | 0.0 | * | 0.13 | 3 | 2.8 | 4 | 3.3 | 4 | 3.3 | 4 | 5.6 | 1 | 1.4 | 16 | 16.53 | |
| TOTAL PROCUREMENT | | 0.0 | | | 0 | 0.0 | 0 | 0.00 | 3 | 4.33 | 4 | 7.0 | 4 | 7.5 | 4 | 8.9 | 1 | 7.0 | 0 | 1.4 | 16 | 36.1 |

Note #3 Installation funding for SSBN 739, 740. COMSUBLANT to pay for SSBN 736.
Note #4 Installation funding for SSBN 732, 733 Backfit, Kings Bay Team Trainer. COMSUBLANT to pay for SSBN 737.
Note #5 Installation funding for SSBN 735 Backfit, 734, Bangor Team Trainer. COMSUBLANT to pay for SSBN 738.
Note #6 Installation funding for SSBN 730, 741-743.
Note #7 Installation funding for SSBN 731.
 * Procurement to support modification of TRIDENT CCS MK2 Block 1C Shipsets and Shore Sites and installation of shore based CCS MK2 Block 1C.
 *** Funding for Kings Bay and Bangor Team Trainer procurements under review.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Thin Line Towed Array Handling System TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: OK-542 Towed Array Handling System on SSBNs 732-733

DESCRIPTION/JUSTIFICATION:
 Replaces the SPALT 9080 Thin Line Towed Array Handling System (TLTAHS) with OK-542A TLTAHS on SSBNs 732-733.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|------|---------|----|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|-----|------|-------|------|-----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | 2 | 2.60 | | | | | | | | | | | | | | | | | | 2 | 2.6 | |
| 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 | 1 | 4.6 | | | 1 | 4.67 | | | | | | | | | | | | | | 2 | 9.2 | |
| TOTAL PROCUREMENT | 2 | 7.16 | | | 0 | 4.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 11.8 |

CLASSIFICATION: UNCLASSIFIED

| | | |
|---|--|---|
| P3A | INDIVIDUAL MODIFICATION | Installation of OER and Common Capabilities (SSN (SSBN) Modernizations on |
| MODELS OF SYSTEM AFFECTED: <u>Various</u> | TYPE MODIFICATION: <u>Obsolete Equipment Replacement</u> | MODIFICATION TITLE: <u>OHIO Class Submarine</u> |

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SSBN 732 (EOH) Includes C4-D5 Missile Conversion = 5/00

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-------|---------|----|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|-----|------|-------|------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.00 |
| 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 | * | 6.78 | | | * | 1.17 | * | 2.50 | * | 7.38 | * | 3.59 | * | 6.85 | * | 7.02 | * | | | | 35.3 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 1 | 7.36 | | | 1 | 5.34 | * | 1.83 | * | 1.63 | * | 3.37 | * | 0.84 | * | 0.06 | ** | 5.89 | | 2 | 26.32 |
| TOTAL PROCUREMENT | 0 | 14.14 | | | 0 | 6.51 | 0 | 4.33 | 0 | 9.01 | 0 | 6.96 | 0 | 7.69 | 0 | 7.08 | 0 | 5.89 | 0 | 0.00 | 61.61 |

Note #1 The quantity of equipment modifications procured in FY99 and prior being installed on SSBNs 730, 731, 732 and 733 vary. This exhibit covers the installation requirements for the entire program minus ARCI and TAHS installations. Due to many separate requirements being installed, it is not possible to differentiate quantities.

* CCS Revision 5.6/7.0/8.0 Planning Yard and other OER material.

** Installation planned for Ship Control OER. Procurement under review.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CSA MK2 MOD 0 TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Six Each External Countermeasures

DESCRIPTION/JUSTIFICATION:
 Replaces the CSA MK1 5 Inch External Countermeasure System with the CSA MK2 MOD 6 Inch External Countermeasure System on SSBNs 730-733, 735-740.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | | |
|-------------------------------------|----------------------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|----------------|------|-----------|------|--------------|------|------|-----|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| EQUIPMENT | 1 | ** | | | 1 | * | 8 | * | | | | | | | | | | | | 10 | 0.0 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | *** | 4.27 | | | | | | | | | | | | | 4.27 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| INSTALL COST | | | | | | | 8 | 1.08 | 2 | 2.2 | | | | | | | | | | 10 | 3.3 | |
| TOTAL PROCUREMENT | 1 | 0.00 | 0 | 0.00 | 1 | 0.00 | 8 | 5.35 | 0 | 2.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 7.6 |

* Countermeasures procurements of HM&E Material and Fabrication funded under BA4 (535500).

** One procurement made in FY00

*** Installation Activity under review

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: CSA MK2 MOD 0 MODIFICATION TITLE: Six Inch External Countermeasures

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Three phased refit/pierside installation

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months / 9 Months for kits

CONTRACT DATES: FY 2001: 12/00 FY 2002: 12/01 FY 2003: 10/02

DELIVERY DATE: FY 2001: 9/01 FY 2002: 9/02 FY 2003: 7/03

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|----|---------|------|---------|-----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2000 EQUIPMENT | | | | | 1 | * | | | | | | | | | | | | | 1 | 0.0 |
| FY 2001 EQUIPMENT | | | | | 1 | * | | | | | | | | | | | | | 1 | 0.0 |
| FY 2002 EQUIPMENT | | | | | 6 | 1.08 | 2 | 2.2 | | | | | | | | | | | 8 | 3.28 |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 2 | 1 | 3 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 2 | 2 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |

* Installation Activity under review

| | | | | | | | DATE February 2002 | | |
|---|---------|---------|---------|-------------------------------------|---------|---------|--------------------|---------|-------|
| APPROPRIATION/BUDGET ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | BLI: 2760 OTHER SPAWAR TRNG. EQUIP. | | | | 52DF | |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | |
| COST (in millions) | 1.3 | 1.8 | 1.0 | 2.9 | 2.2 | 2.4 | 2.6 | CONT | CONT |
| <p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The mission of The Joint Simulation System (JSIMS) is to provide a readily available, operationally valid synthetic environment for the Commanders-in-Chief (CINCs), their components, other Joint organizations and the Services to: jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements, and provide operational inputs to the acquisition process. In short, JSIMS will provide not only an improved certified capability for inter-Service operability but also an enhanced Joint Battle Staff training capability for the warfighting CINCs. All service Executive Agents (EAs) and Development Agents (DAs) are required to contribute to the initial population of the JSIMS architecture with facilities, services and tools, to meet an Initial Operational Capability (IOC) for Joint Task Force (JTF) training of no later than March 2003. In keeping with the premise that the Services/components are best able to define their own capabilities and functionality, the JSIMS Alliance Executive Office (AEO) is working in concert with the Services to import Service-provided functionality such as land, air, naval and littoral warfare to JSIMS. The AEO will integrate these functionalities for use by Joint Army/Marine/Navy/Air Force exercise. JSIMS development is incremental. In June 1994 the Services and Director Joint Program Office signed a Memorandum of Agreement (MOA) to establish JSIMS; a critical next-generation Modeling and Simulation (M&S) system. The long-term goal of the agreement is to integrate the range of missions of the Armed Forces within a common framework. That framework provides a balanced melding of live, virtual and constructive M&S representations, with Command, Control, Communications, Computers and Intelligence (C4I) fully supported, and interfaces using real-world equipment. As the Maritime Warfare EA, OPNAV N7, on 29 August 1995, assigned NAVSEA as the JSIMS Maritime Development Agent (DA). The objective of the JSIMS Maritime portion of the JSIMS Program is to train at all levels of command, in all warfare areas, including Joint and Service-specific training. JSIMS Maritime is developing the Maritime Mission Space Objects for the JSIMS Program, as well as selected portions of the core infrastructure and services to be determined when the Joint Object Model is partitioned. Program was transferred from NAVSEA to SPAWAR PD-13 at the beginning of FY99. On 16 December 1999, USD (AT&L) published a memorandum directing that JSIMS be reorganized per the recommendations made by the JSIMS Senior Review Board. These recommendations were detailed in a 19 November 1999 Senior Review Board memorandum. Specifically, JSIMS was directed to convert system architecture to the High-Level Architecture (HLA) standard, establish a JSIMS Alliance Executive Office, develop a new Acquisition Program Baseline (APB), and transfer Program Executive Office (PEO) responsibilities from Air Force to Army. USD (AT&L) has also designated JSIMS as an ACAT-1D program. This BLI procures the equipment on which the JSIMS simulations will run in support of fleetwide training. Navy will equip active training sites at Tactical Training Group, Atlantic, Virginia Beach, VA; Expeditionary Warfare Training Group, Atlantic, Norfolk, VA; Tactical Training Group, Pacific, San Diego, CA; Expeditionary Warfare Training Group, Pacific, San Diego, CA; Naval War College, Newport, RI and a Software Support Facility at Space and Naval Warfare Systems Center, San Diego, CA .</p> <p>FY01 Budget Procurement: JSIMS--Procured essential systems engineering support and hardware to continue equipping the Tactical Training Group, Atlantic site, began a Beta suite at the Naval War College and procured for the Software Support Facility.</p> <p>FY02 Budget Procurement: JSIMS-- Procure essential systems engineering support and hardware to complete JSIMS site at Tactical Training Group, Atlantic, and complete Phase I installation at the Naval War College.</p> <p>FY03 Budget Procurement: JSIMS-- Procure essential systems engineering support and hardware to complete Phase II installation at the Naval War College site.</p> | | | | | | | | | |

**UNCLASSIFIED
CLASSIFICATION**

| COST ANALYSIS | | | | | | | | | | | DATE | | | | | |
|---|-------------------------------------|------------------------------------|-----|------------|---------|-----------|------------|---------|-----------|------------|---|-----------|------------|-----------------|--|--|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | | | | P-1 ITEM NOMENCLATURE BLI 2760 OTHER SPAWAR TRAINING EQUIPMENT | | | SUBHEAD 52DF | | |
| COST CODE | ELEMENT OF COST | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | PY | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | ID CODE | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | | | |
| DF001 | JSIMS-MARITIME | | | 1,692 | 3* | | 1,024 | 2* | | 1,556 | 1* | | 850 | | | |
| DF776 | JSIMS-MARITIME NON-FMP INSTALLATION | | | 0 | | | 295 | | | 221 | | | 151 | | | |
| | TOTAL CONTROL | | | 1,692 | | | 1,319 | | | 1,777 | | | 1,001 | | | |

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration, and sites are partially equipped in some years. First installation began in FY00 and completes in FY02.

Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-----------------|----|-------------------------|------------------------|-----------------|----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | February 2002 | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| | | | | | | BLI 2760 OTHER SPAWAR TRNG EQUIP | | | | | 52DF | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST DELIVERY | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| DF001 | JSIMS MARITIME | 01 | VARIOUS | C-FP | SSCSD | May-01 | Jul-01 | Aug-01 | 3* | | Yes | N/A |
| DF001 | JSIMS MARITIME | 02 | VARIOUS | C-FP | SSCSD | Jan-02 | Feb-02 | Apr-02 | 2* | | Yes | N/A |
| DF001 | JSIMS MARITIME | 03 | VARIOUS | C-FP | SSCSD | Jan-03 | Mar-03 | May-03 | 1* | | No | N/A |

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration, and sites are partially equipped in some years. First installation began in FY00 and completes in FY02.

DD FORM 2446, JUN 87

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Other SPAWAR Training Equipment
 DF001, DF776

February 2002

Various
 The Joint Simulation System (JSIMS) is to provide a readily available, operationally valid synthetic environment for the Commanders-in-Chief (CINCS), their components, other Joint organizations and the Services to jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements and provide operational inputs to the acquisition process. As Development Agent (DA), SPAWAR is required to acquire, deploy and maintain the equipment and associated applications software necessary to run the Navy's JSIMS sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: JSIMS Software Version Release Milestone (VRM) 1.0 Mar 03; VRM 2.0 4th Quarter FY03; MS C scheduled for 4th Quarter FY03.
 FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | |
|---------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| COTS Equipment | | 0.0 | Var | 0.3 | Var | 0.7 | Var | 1.4 | Var | 0.9 | Var | 2.1 | Var | 1.6 | Var | 2.0 | Var | 2.1 | | | Var | 11.1 |
| Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 1.7 | | 0.6 | | 0.3 | | 0.2 | | 0.0 | | 0.3 | | 0.2 | | 0.1 | | 0.1 | | | 0.0 | 3.5 |
| Other - (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | Var | 0.1 | Var | 0.3 | Var | 0.2 | Var | 0.1 | Var | 0.5 | Var | 0.4 | Var | 0.3 | Var | 0.4 | | | Var | 2.3 |
| PRIOR YR EQUIP | 0 | 0.0 | | | | | | | | | | | | | | | | | | | Var | 0.0 |
| FY 00 EQUIP | | | Var | 0.1 | | | | | | | | | | | | | | | | | Var | 0.1 |
| FY 01 EQUIP | | | | | Var | 0.3 | | | | | | | | | | | | | | | Var | 0.3 |
| FY 02 EQUIP | | | | | | | Var | 0.2 | | | | | | | | | | | | | Var | 0.2 |
| FY 03 EQUIP | | | | | | | | | Var | 0.1 | | | | | | | | | | | Var | 0.1 |
| FY 04 EQUIP | | | | | | | | | | | Var | 0.5 | | | | | | | | | Var | 0.5 |
| FY 05 EQUIP | | | | | | | | | | | | | Var | 0.4 | | | | | | | Var | 0.4 |
| FY 06 EQUIP | | | | | | | | | | | | | | | Var | 0.3 | | | | | Var | 0.3 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | Var | 0.4 | | | Var | 0.4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | Var | 0.0 |
| TOTAL INSTALLATION COST | 0.0 | | | 0.1 | | 0.3 | | 0.2 | | 0.1 | | 0.5 | | 0.4 | | 0.3 | | 0.4 | | 0.0 | | 2.3 |
| TOTAL PROCUREMENT COST | 1.7 | | | 1.0 | | 1.3 | | 1.8 | | 1.0 | | 2.9 | | 2.2 | | 2.4 | | 2.6 | | 0.0 | | 16.9 |

METHOD OF IMPLEMENTATION:

SPAWAR Sys Center Install

ADMINISTRATIVE LEADTIME:

2 Mos

PRODUCTION LEADTIME:

2 Mos

CONTRACT DATES: FY 2001 Jul-01 FY 2002: Feb-02 FY 2003: Mar-03

DELIVERY DATES: FY 2001 Aug-01 FY 2002: Apr-02 FY 2003: May-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 0 | | | 3 | | | | 2 | | | | 1 | | | | 1 | |
| OUTPUT | 0 | | | | 1 | 2 | | | 1 | 1 | | | 1 | | | | 2 |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| INPUT | | | 1 | 1 | | | | 2 | | | | 2 | | | | | 14 |
| OUTPUT | | | | | 1 | 1 | | | 1 | 1 | | | 1 | | | | 12 |

Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: FEBRUARY 2002 | | | | | |
|---|-------------|---------|--|---------|---------|---------|--|---------|---------|---------|-------------|---------|
| 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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| COST (In Millions) | | | | \$29.0 | \$44.1 | \$15.4 | \$18.3 | \$32.8 | \$30.6 | \$17.7 | | \$188.0 |
| SPARES COST (In Millions) | | | | | | | | | | | | \$0.0 |
| <p>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. Representative training systems include, but are not limited to: Integrated Undersea Surveillance Systems (IUSS) On Board Trainers (OBT), Computer Improved Instructors Training Aid (CIITA), Acoustic Analysis Trainers, Ship Characteristic Demonstrators/Models, Ship Handling System, the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainer (SPAN), and the Authorizing Instructional Material (AIM) System. Supports training support equipment requirements developed by the Chief of Naval Education and Training (CNET), and approved by CNO.</p> <p>(MB032) SUSTAINING TECHNICAL TRAINING EQUIPMENT</p> <p>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.</p> <p>(MB040) BATTLE FORCE TACTICAL TRAINING (BFTT)</p> <p>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.</p> <p>In FY 01 the projected Baseline Procurement consists of one full BFTT system for (1) LHD 1 Class, (1) CG 47 Class, and (4) DDG 51 Class ships, (5) Shipboard RF/IF Stimulators, (57) BFTT Electronic Warfare Trainers (BEWTs) and (12) upgrades, (5) BFTT ATC Stimulators, and CSTS/BFTT System Integration Hardware.</p> | | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

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|---|--|-------------------------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION | | DATE: FEBRUARY 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment | P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT/BLI: 2762 | |
| <p>In FY 02 the projected Baseline Procurement consists of one full BFTT system for (2) CV/CVN Class, (1) CG 47 Class, (2) LHD Class, and (9) DDG 51 Class ships, ILS/Spares, and (27) BFTT Electronic Warfare Trainers (BEWTs). The Congressional Plus up funding Procurement consists of BFTT Air Traffic Control (ATC) upgrades to 5 LHA's and funding for Tactical Communication On-Board Trainers.</p> <p>In FY 03 the projected Baseline Procurement consists of one full BFTT system for (1) CV/CVN Class, (1) CG Class, (2) DDG 51 Class ships, and ILS/Spares.</p> <p>(MB041) SUBMARINE SYNTHETIC WARFARE/COMBINED TEAM TRAINER MODE (CTTM)/ELECTRONIC CLASSROOMS</p> <p>This line procures the submarine-unique requirements to support the Synthetic Warfare (SW), Combined Team Trainer Mode (CTTM), and Electronic Classroom (EC) Systems. FY99, FY00 and FY01 funds procure additional capability for the submarine training sites to support Synthetic Warfare, CTTM, and EC requirements identified by TYCOM.</p> <p>(MB050) SUBMARINE SONAR EMPLOYMENT TRAINER (SET)</p> <p>The SET provides acoustic operator employment 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 procures a SET system for the Naval Submarine School at Groton, CT. The SET will support Sensor/Combat Systems programs of all currently deployed submarine classes, and will be a critical part of the training plans of the new SSN, Virginia, class in the future. The SET will be an essential component of an emerging shore based training system that will support the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI) and C3I. The design concept for SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies.</p> <p>The SET will be part of the solution to a deficiency in operator competence and data recognition due to a lack of employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughput at the primary submarine training site at NavSubScol, Groton dictates the number and configuration of trainers provided by the N87 budgets, including the SET.</p> <p>(MB054) RADAR/ECS TRAINING</p> <p>This line procures electronics training for SSNs such as radar, and exterior communications (ECS).</p> | | |

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE FEBRUARY 2002 | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment | | | | | C. P-1 ITEM NOMENCLATURE Other Training Equipment | | | | SUBHEAD 82MB | |
| 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 2001 | | | | | | | | | | |
| MB040 | | | | | | | | | | |
| CG 47 CLASS P/I/T/D | 1 | 1974 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/01 | 05/01 | YES | |
| DDG 51 CLASS P/I/T/D | 4 | 2039 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/01 | 05/01 | YES | |
| LHD 1 CLASS P/I/T/D | 1 | 1456 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/01 | 08/01 | YES | |
| BFTT ATC (STIM) Congre | 5 | 794.4 | NAVSEA, ARL VA | N/A | CPIF (Option) | AAI, Hunt Valley MD | 03/01 | 09/01 | YES | |
| BFTT EW Trainer Congres | 30 | 100 | NAVSEA, ARL VA | N/A | Phase III (SBIR) | EWA, Fairmont, WV | 01/01 | 04/01 | YES | |
| BFTT EW Trnr Upgrade | 12 | 81 | NAVSEA, ARL VA | N/A | Phase III (SBIR) | EWA, Fairmont, WV | 01/01 | 04/01 | YES | |
| BEWT | 27 | 100 | NAVSEA ARL, VA | N/A | Phase III (SBIR) | EWA, FAIRMONT, WV | 10/00 | 01/01 | YES | |
| STIM/SIM P&I (5) | 5 | 238 | ARL, VA | 10/97 | CPIF | AAI, HUNT VALLEY, MD | 03/01 | 06/01 | YES | |
| CSTS/BFTT INTEGRATION HDWRE | 1 | 898 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/01 | 08/01 | YES | |
| MB044 | | | | | | | | | | |
| IUSS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| CIITA | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| TSE | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| TACIII/IV / OBT DS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| VESUB | 1 | 650 | NAWC/TSD | 09/16/98 | C/FFP(OPTION) | RDR, INC. | 03/01 | 08/01 | YES | |
| SPAN | 1 | 1554 | NAWC/TSD | N/A | WR | NAWC/TSD ORLANDO FL | 02/01 | 08/02 | YES | |
| Acoustic Analysis Trnr | 1 | 975 | NSWC/CD | 08/00 | WR/RCP | NSWC/CD | 02/01 | 06/02 | YES | |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION:

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | |
|--|----------|-----------------------|--------------------|-------------------|------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| Other Procurement, Navy | | | | | Other Training Equipment | | | | 82MB | |
| BA-2 Communications and Electronic Equipment | | | | | | | | | | |
| 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 2002 | | | | | | | | | | |
| MB040 | | | | | | | | | | |
| ILS/SPARES | MULTIPLE | 1635 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 11/01 | 02/02 | YES | |
| CV/CVN CLASS P/I/T/T/D | 2 | 2253 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/02 | 05/02 | YES | |
| CG 47 CLASS P/I/T/T/D | 1 | 2073 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/02 | 05/02 | YES | |
| DDG 51 CLASS P/I/T/T/D | 9 | 2141 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/02 | 05/02 | YES | |
| LHD 1 CLASS P/I/T/T/D | 2 | 1655.5 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/02 | 08/02 | YES | |
| BEWT | 27 | 105 | NAVSEA ARL, VA | N/A | Phase III (SBIR) | EWA, FAIRMONT, WV | 10/01 | 01/02 | YES | |
| Link Stim P/I/T/T | 20 | 205.25 | NSWC, Crane | N/A | BOA | AAI, Hunt Valley, MD | 07/01 | 09/02 | YES | |
| Air Traffic Control OBT | 5 | 560 | NSWC, Crane | N/A | BOA | AAI, Hunt Valley, MD | 07/01 | 07/02 | YES | |
| MB044 | | | | | | | | | | |
| IUSS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| CIITA | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| TSE | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| TACIII/IV / OBT DS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | |
| Acoustic Analysis Trnr | 2 | 503 | NSWC/CD | 08/00 | WR/RC | NSWC/CD | 02/02 | 06/03 | YES | |
| MB054 | | | | | | | | | | |
| Radar/ECS Trainer | MULTIPLE | | NAVSEA | TBD | TBD | TBD | 02/02 | VARIOUS | YES | |
| D. REMARKS | | | | | | | | | | |

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE FEBRUARY 2002 | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment | | | | | C. P-1 ITEM NOMENCLATURE Other Training Equipment | | | | | SUBHEAD 82MB | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| FY 2003 MB040 | | | | | | | | | | | |
| ILS/SPARES | MULTIPLE | 916 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 11/02 | 02/03 | YES | | |
| CV/CVN CLASS P/I/T/T/D | 1 | 2366 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/03 | 05/03 | YES | | |
| DDG 51 CLASS P/I/T/T/D | 2 | 2113 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/03 | 05/03 | YES | | |
| CG 47 CLASS P/I/T/T/D | 1 | 2046 | PHD/NSWC, CA | VARIOUS | VARIOUS | VARIOUS | 02/03 | 04/03 | YES | | |
| MB044 | | | | | | | | | | | |
| IUSS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | | |
| CIITA | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | | |
| TSE | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | | |
| TACIII/IV / OBT DS | MULTIPLE | | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | VARIOUS | VARIOUS | YES | | |
| VESUB | 2 | 583 | NAWC/TSD | VARIOUS | VARIOUS | VARIOUS | 02/03 | 08/04 | YES | | |
| SPAN | 2 | 1063 | NAWC/TSD | N/A | WR | NAWC/TSD | 02/03 | 04/04 | YES | | |
| VA SPAN | 1 | 1200 | NAWC/TSD | N/A | WR | NAWC/TSD | 02/03 | 08/04 | NO | 08/02 | |
| Acoustic Analysis Trnr | 2 | 501 | NSWC/CD | 08/00 | WR/RC | NSWC/CD | 02/03 | 06/04 | YES | | |
| MB054 | | | | | | | | | | | |
| Radar/ECS Trainer | MULTIPLE | | NAVSEA | TBD | TBD | TBD | 02/03 | TBD | YES | | |
| D. REMARKS | | | | | | | | | | | |

CLASSIFICATION:

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| 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-02 | | | | LATER | | | |
|--|-------------------------|---------|----|---------|---|---------|----|---------|---------------|---------|----|----------|-----------------------|---------|---|----|---------------------------|---------|----|----|----------|---------|-------------------|-----|-----|---------|-------|-----|-----|-----|
| | | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | |
| | | 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) | (P) | 55 | 0 | 6 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 4 | 5 | 0 | 0 | 5 | 1 | 0 | 0 | 0 | 1 | 22 |
| SCHOOLS/OTHER TRAINING (P) | (P) | 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 | |
| OTHER (P) | (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PHASED REQ (C) | (C) | 63 | 63 | 69 | 69 | 69 | 69 | 76 | 83 | 83 | 83 | 85 | 87 | 87 | 87 | 89 | 91 | 91 | 91 | 95 | 100 | 100 | 100 | 105 | 106 | 106 | 106 | 106 | 107 | 129 |
| ASSETS ON HAND (BP) | (BP) | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DELIVERY FY 00 & PRIOR (P) | (P) | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 (P) | (P) | 0 | 0 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 (P) | (P) | | | | | 0 | 0 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | |
| FY 03 (P) | (P) | | | | | | | | | 0 | 0 | 2 | 2 | | | | | | | | | | | | | | | | | |
| FY 04 (P) | (P) | | | | | | | | | | | | | 0 | 0 | 2 | 2 | | | | | | | | | | | | | |
| FY 05 (P) | (P) | | | | | | | | | | | | | | | | | 0 | 0 | 4 | 5 | | | | | | | | | |
| FY 06 (P) | (P) | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 5 | 1 | | | | | |
| To Complete (P) | (P) | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 1 | 22 |
| TOTAL ASSETS (C) | (C) | 55 | 55 | 61 | 61 | 61 | 61 | 68 | 75 | 75 | 75 | 77 | 79 | 79 | 79 | 81 | 83 | 83 | 83 | 87 | 92 | 92 | 92 | 97 | 98 | 98 | 98 | 98 | 99 | 121 |
| QTY OVER (+) OR SHORT (-) | | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 |
| D. REMARKS | E. RQMT (QTY) | | | | TOTAL RQMT | | | | INSTALLED | | | | ON HAND AS OF 1/15/02 | | | | FY 99 & PRIOR UNDELIVERED | | | | UNFUNDED | | | | | | | | | |
| | 1. APPN - OPN | | | | 121 | | | | 121 | | | | 57 | | | | 4 | | | | 0 | | | | 22 | | | | | |
| | 2. APPN - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3. PROCUREMENT LEADTIME | | | | ADMIN | | | | INITIAL ORDER | | | | REORDER | | | | | | | | | | | | | | | | | |
| N/A | | | | 6 Month | | | | 6 Month | | | | 6 Months | | | | | | | | | | | | | | | | | | |

DD for 2447, JUN 86

P-1 SHOPPING LIST
ITEM NO 53 PAGE NO 7

CLASSIFICATION:

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| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/USQ-T46 BFTT | | | | | | | | DATE Feb-02 | |
|--|-----|---------|-----|---------|-----|---------|-----|---|-----|---------|-----|---------|-----|---------|-----|----------------|--|
| 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 2001 | | | | | | | | FY 2002 | | | | | | | | | |
| | | | | | 6 | | | | | | | | 7 | | 7 | | |
| FY 2003 | | | | | | | | FY 2004 | | | | | | | | | |
| | | | | | 2 | | 2 | | | | | | 2 | | 2 | | |

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| TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A | | | | | | | | P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/USQ-T46 BFTT | | | | | | | | DATE Feb-02 | |
|--|-----|---------|-----|---------|-----|---------|-----|---|-----|---------|-----|---------|-----|---------|-----|--------------------|--|
| 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 2005 | | | | | | | | FY 2006 | | | | | | | | | |
| | | | | | 4 | | 5 | | | | | | 5 | | 1 | | |
| FY 2007 | | | | | | | | | | | | | | | | | |
| | | | | | | | 1 | | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | | | DATE: February 2002 | | |
|--|----------------|------------|--|--------------|--------------|---------------|---|---------------|---------------|------------------------|----------------|-------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | P-1 ITEM NOMENCLATURE MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ | | | | | |
| Program Element for Code B Items: NOT APPLICABLE | | | | | | | Other Related Program Elements BLI#281500 0604504N | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | \$49.6 | A | | \$3.6 | \$1.0 | \$14.3 | \$15.9 | \$16.3 | \$16.7 | \$17.0 | Cont | Cont |
| <p>DESCRIPTION:</p> <p>Marine Air Traffic Control & Landing System (MATCAL) is a fully automated all weather expeditionary terminal Air Traffic Control System that provides arrival/ departure and enroute surveillance control, automated precision approach and landing control, or Ground Controlled Approach (GCA). MATCAL satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973. MATCAL is also comprised of other visual and navigational aids including Pulse Coded Microwave Landing Systems (SOR 34-26 of 30 APRT5), ATC systems and ancillary equipment. ORD 341-88-93 of 1 Sep 93 also applies.</p> <p>MATCAL, 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).</p> <p>MATCAL has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of 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 MATCAL are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters and various support items. Total requirement is for 13 subsystems: 9 for the Marine Air Traffic Control Detachments (MATCD); 1 for the Aviation Ground Support Element at 29 Palms, CA; 1 for operational contingencies/ISEA Test Bed at San Diego, CA and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.</p> <p>The current MATCAL is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (ORD 518-88-99 of 12 May 99). ASPARCS will consist of an Air Surveillance Radar which will replace the AN/TPS-73, a Precision Approach Radar which will replace the AN/TPN-22, and an Operations/Communications Subsystem which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCAL. Total OPN requirement for ASPARCS is 11 units: 8 for the Marine Air Traffic Control Detachments (MATCD's), 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL, and 1 for the Depot (TBD).</p> <p>Beginning in FY 2003, new Cost Codes and Element of Costs were added for the Distance Azimuth Measuring Equipment (DAME) (MJ440) and the ASPARCS Logistics Support Vehicle (LSV) (MJ441) .</p> <p>FY01 funding procures 33 MATCAL Radio ARC-210, 1 AN/TSQ-120 Upgrade, 12 Manpack Radios PRC-138 and various maintainability/reliability improvements and related installation. FY02 funding procures 8 MATCAL Radio ARC-210 and various maintainability/reliability improvements and related installation. FY03 funding procures 18 MATCAL Radio ASPARCS ARC-210, 8 MATCAL Radio ASPARCS PRC-117F, 2 ASPARCS Systems, 13 DAMEs and various maintainability/reliability improvements and related installation.</p> <p>INSTALLATION AGENT: SPAWARSYSCEN, SD: Facilities that are to receive the equipment: Marine Corps air traffic control facilities, expeditionary airfields, and remote landing sites.</p> | | | | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | | | DATE: February 2002 | | | | | |
|---|---------|-------------|--|---------|---------|---------|--|---------|---------|---------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | P-1 ITEM NOMENCLATURE MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ | | | | | |
| Procurement Items | ID Code | Prior Years | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| MJ413 AN/TPN-30 MOD | A | | | | | | | | | | | |
| QTY | | 75 | | | | | | | | | | 75 |
| FUNDING | | 5.479 | | | | | | | | | | 5.479 |
| MJ429 AN/TSQ-216 (RLST) | A | | | | | | | | | | | |
| QTY | | 13 | | | | | | | | | | 13 |
| FUNDING | | 14.917 | | | | | | | | | | 14.917 |
| MJ430 MATCALCALS RADIO - ARC-210 | A | | | | | | | | | | | |
| QTY | | 118 | | 33 | 8 | | 7 | | | | | 166 |
| FUNDING | | 6.570 | | 1.503 | 0.376 | | 0.364 | | | | | 8.813 |
| MJ431 MATCALCALS RADIO ASPARCS - ARC-210 | A | | | | | | | | | | | |
| QTY | | | | | | 18 | 18 | 10 | 10 | 10 | 1 | 67 |
| FUNDING | | | | | | 0.936 | 0.936 | 0.520 | 0.520 | 0.520 | 0.052 | 3.484 |
| MJ433 MATCALCALS RADIO ASPARCS - PRC-117F | A | | | | | | | | | | | |
| QTY | | | | | | 8 | 8 | 8 | 8 | 8 | 4 | 44 |
| FUNDING | | | | | | 0.232 | 0.232 | 0.240 | 0.248 | 0.248 | 0.124 | 1.324 |
| MJ437 AN/UYQ-42 UPGRD | A | | | | | | | | | | | |
| QTY | | 34 | | | | | | | | | | 34 |
| FUNDING | | 1.466 | | | | | | | | | | 1.466 |
| MJ439 AN/TSQ-120 UPRGD | A | | | | | | | | | | | |
| QTY | | 5 | | 1 | | | 2 | 3 | | | | 11 |
| FUNDING | | 2.211 | | 0.515 | | | 1.046 | 1.569 | | | | 5.341 |
| MJ432 MANPACK RADIOS | A | | | | | | | | | | | |
| QTY | | 33 | | 12 | | | | | | | | 45 |
| FUNDING | | 0.889 | | 0.310 | | | | | | | | 1.199 |
| MJ434 ASPARCS System | A | | | | | | | | | | | |
| QTY | | | | | | 2 | 2 | 2 | 2 | 2 | 1 | 11 |
| FUNDING | | | | | | 11.298 | 11.502 | 11.754 | 12.224 | 13.688 | 7.049 | 67.515 |
| MJ425 AN/TPN-20 SSM | A | | | | | | | | | | | |
| QTY | | 17 | | | | | | | | | | 17 |
| FUNDING | | 8.115 | | | | | | | | | | 8.115 |
| MJ440 DAME | A | | | | | | | | | | | |
| QTY | | | | | | 13 | 4 | | | | | 17 |
| FUNDING | | | | | | 0.572 | 0.176 | | | | | 0.748 |
| MJ441 LOG SPT VEHICLE | A | | | | | | | | | | | |
| QTY | | | | | | | 2 | 2 | 4 | 4 | | 12 |
| FUNDING | | | | | | | 1.000 | 1.000 | 2.000 | 2.000 | | 6.000 |
| OTHER COSTS | | 9.959 | | 1.309 | 0.615 | 1.280 | 0.682 | 1.260 | 1.660 | 0.557 | CONT | CONT |
| TOTAL FUNDING | | 49.606 | | 3.637 | 0.991 | 14.318 | 15.938 | 16.343 | 16.652 | 17.013 | CONT | CONT |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | | | | | |
|--|----------------------------------|---------|------------------------------------|--|-----------|------------|----------|-------------------------------|--------------|----------|-----------|------------|-----|-------|---------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | |
| BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS | | | | 42MJ | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | |
| MJ413 | AN/TPN-30 MOD | A | 5,479 | | | | | | | | | | | | |
| MJ425 | AN/TPN-22 SOLID STATE MODULATOR | A | 8,115 | | | | | | | | | | | | |
| MJ427 | MAINT/RELIABILITY IMPROVEMENT | A | 2,993 | | | | VAR | | 544 | VAR | | 105 | VAR | | 785 |
| MJ429 | AN/TSQ-216 (RLST) | A | 14,917 | | | | | | | | | | | | |
| MJ430 | MATCALC RADIO ARC-210 | A | 6,570 | | | | 33 | 46 | 1,503 | 8 | 47 | 376 | | | |
| MJ431 | MATCALC RADIO ASPARCS - ARC-210 | A | | | | | | | | | | | 18 | 52 | 936 |
| MJ432 | MANPACK RADIOS | A | 889 | | | | 12 | 26 | 310 | | | | | | |
| MJ433 | MATCALC RADIO ASPARCS - PRC-117F | A | | | | | | | | | | | 8 | 29 | 232 |
| MJ434 | ASPARCS System | A | | | | | | | | | | | 2 | 5,649 | 11,298 |
| MJ437 | AN/UYQ-42 UPGRADE | A | 1,466 | | | | | | | | | | | | |
| MJ439 | AN/TSQ-120 UPGRADE | A | 2,211 | | | | 1 | 515 | 515 | | | | | | |
| MJ440 | DAME | A | | | | | | | | | | | 13 | 44 | 572 |
| MJ441 | LOGISTICS SUPPORT VEHICLE | A | | | | | | | | | | | | | |
| MJ800 | INTEGRATED LOGISTICS SUPPORT | N/A | 813 | | | | | | 189 | | | 166 | | | 200 |
| MJ830 | PRODUCTION ENGINEERING | N/A | 2,843 | | | | | | 345 | | | 75 | | | 42 |
| MJ831 | PRODUCTION SUPPORT | N/A | 618 | | | | | | | | | | | | 25 |
| MJ860 | ACCEPTANCE TEST & EVALUATION | N/A | 584 | | | | | | 20 | | | 91 | | | 33 |
| MJ900 | NON-FMP INSTALLATION | N/A | 1,889 | | | | | | 171 | | | 120 | | | 165 |
| MJ990 | INITIAL TRAINING | N/A | 219 | | | | | | 40 | | | 58 | | | 30 |
| | | | 49,606 | | | | | | 3,637 | | | 991 | | | 14,318 |

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CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|----------------------------------|----------|---------------|---------------|----------|-----------|---|---------------|-----------|------------|----------|---------------|-------------------------------|-------------|-------------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | | | ID Code | | | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | |
| BA2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM | | | | | | 42MJ | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| | | MJ413 | AN/TPN-30 MOD | | | | | | | | | | | | | | |
| MJ425 | AN/TPN-22 SOLID STATE MODULATOR | | | | | | | | | | | | | | | 17 | 8,115 |
| MJ427 | MAINT/RELIABILITY IMPROVEMENT | VAR | | 392 | VAR | | 782 | VAR | | 1,049 | VAR | | 272 | CONT | | | CONT |
| MJ429 | AN/TSQ-216 (RLST) | | | | | | | | | | | | | | | 13 | 14,917 |
| MJ430 | MATCALC RADIO - ARC-210 | 7 | 52 | 364 | | | | | | | | | | | | 166 | 8,813 |
| MJ431 | MATCALC RADIO ASPARCS - ARC-210 | 18 | 52 | 936 | 10 | 52 | 520 | 10 | 52 | 520 | 10 | 52 | 520 | 1 | 52 | 67 | 3,484 |
| MJ432 | MANPACK RADIOS | | | | | | | | | | | | | | | 45 | 1,199 |
| MJ433 | MATCALC RADIO ASPARCS - PRC-117F | 8 | 29 | 232 | 8 | 30 | 240 | 8 | 31 | 248 | 8 | 31 | 248 | 4 | 124 | 44 | 1,324 |
| MJ434 | ASPARCS System | 2 | 5,751 | 11,502 | 2 | 5,877 | 11,754 | 2 | 6,112 | 12,224 | 2 | 6,844 | 13,688 | 1 | 7,049 | 11 | 67,515 |
| MJ437 | AN/UHQ-42 UPGRADE | | | | | | | | | | | | | | | 34 | 1,466 |
| MJ439 | AN/TSQ-120 UPGRADE | 2 | 523 | 1,046 | 3 | 523 | 1,569 | | | | | | | | | 11 | 5,341 |
| MJ440 | DAME | 4 | 44 | 176 | | | | | | | | | | | | 17 | 748 |
| MJ441 | LOGISTICS SUPPORT VEHICLE | 2 | 500 | 1,000 | 2 | 500 | 1,000 | 4 | 500 | 2,000 | 4 | 500 | 2,000 | | | 12 | 6,000 |
| MJ800 | INTEGRATED LOGISTICS SUPPORT | | | 117 | | | 194 | | | 248 | | | 116 | CONT | | | CONT |
| MJ830 | PRODUCTION ENGINEERING | | | 24 | | | 40 | | | 52 | | | 24 | CONT | | | CONT |
| MJ831 | PRODUCTION SUPPORT | | | 15 | | | 24 | | | 31 | | | 14 | CONT | | | CONT |
| MJ860 | ACCEPTANCE TEST & EVALUATION | | | 20 | | | 32 | | | 41 | | | 19 | CONT | | | CONT |
| MJ900 | NON-FMP INSTALLATION | | | 96 | | | 159 | | | 202 | | | 95 | CONT | | | CONT |
| MJ990 | INITIAL TRAINING | | | 18 | | | 29 | | | 37 | | | 17 | CONT | | | CONT |
| | | | | 15,938 | | | | 16,343 | | | | 17,013 | | | CONT | CONT | |

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 54

PAGE NO. 3A

CLASSIFICATION:

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| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE February 2002 | | | |
|---|----------|-----------------------|--------------------|---|------------------------------|---|--------------------------|------------------------------|---------------------------|--------------------------------|
| 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 |
| MJ430 MATCALC RADIO ARC-210 | | | | | | | | | | |
| FY - 01 | 33 | 45.5 | NAVAIR | Nov-00 | SS/OPTION | COLLINS RADIO CEDAR RAPIDS, IA | Apr-01 | Apr-02 | YES | |
| FY - 02 | 8 | 47.0 | NAVAIR | Nov-01 | SS/OPTION | COLLINS RADIO CEDAR RAPIDS, IA | Jan-02 | Jan-03 | YES | |
| MJ431 MATCALC RADIO ASPARCS - ARC-210 | | | | | | | | | | |
| FY - 03 | 18 | 52.0 | NAVAIR | Nov-02 | SS/OPTION | COLLINS RADIO CEDAR RAPIDS, IA | Apr-03 | Apr-04 | YES | |
| MJ433 MATCALC RADIO ASPARCS - PRC-117F | | | | | | | | | | |
| FY - 03 | 8 | 29.0 | NAVAIR | Nov-02 | SS/OPTION | COLLINS RADIO CEDAR RAPIDS, IA | Apr-03 | Apr-04 | YES | |
| MJ434 ASPARCS System | | | | | | | | | | |
| FY - 03 | 2 | 5649.0 | NAVAIR | Nov-99 | FFPI/OPTION | LOCKHEED MARTIN SYRACUSE, NY | Jan-03 | Jan-04 | NO | |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Expeditionary airfield and remote area landing sites TYPE MODIFICATION: Operational Enhancement MODIFICATION TITLE: Various (MJ413, MJ425, MJ427 and MJ430)

DESCRIPTION/JUSTIFICATION:
 ECP AN/TPN-30 MRAALS upgrade modification for fleet operational commitments. Directs Aircraft into final flight approach pattern. Provides highly mobile navigational aid to tactical aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | TOTAL | | |
|-------------------------------------|-----------------|--------|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|---------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| EQUIPMENT | * | 23.157 | | | * | 2.047 | * | 0.481 | * | 0.785 | * | 0.756 | * | 0.782 | * | 1.049 | * | 0.272 | * | 29.329 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALL COST | * | 1.889 | | | * | 0.171 | * | 0.120 | * | 0.165 | * | 0.096 | * | 0.159 | * | 0.202 | * | 0.095 | 0.000 | * 2.897 |
| TOTAL PROCUREMENT | | 25.046 | | | | 2.218 | | 0.601 | | 0.950 | | 0.852 | | 0.941 | | 1.251 | | 0.367 | 0.000 | 32.226 |

NOTE: TOTAL QUANTITY REFLECTS THE INVENTORY OBJECTIVE FOR THIS ITEM.
 MATCALC PROGRAM TRANSFERRED FROM SPAWAR TO NAVAIR IN FY97.
 HIGHER INSTALL COST PRIOR TO FY99 REFLECTS NON-RECURRING REQUIREMENT FOR PROCUREMENT OF PECULIAR INSTALLATION JIGS AND DIES.
 * Quantities can not be shown because of mix of install kits, install equipment, or engineering change order quantities being procured.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Expeditionary airfield and remote area landing sites. MODIFICATION TITLE: Various (MJ413, MJ425, MJ427, MJ430)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|--|--|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|-------------|-------|-------|-------|
| | Qty | \$ | | | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | * | 1.889 | | | * | 0.069 | | | | | | | | | | | | | | | * | 1.958 |
| FY 2001 EQUIPMENT | | | | | * | 0.102 | * | 0.099 | | | | | | | | | | | | | * | 0.201 |
| FY 2002 EQUIPMENT | | | | | | | * | 0.021 | * | 0.024 | | | | | | | | | | | * | 0.045 |
| FY 2003 EQUIPMENT | | | | | | | | | * | 0.141 | | | | | | | | | | | * | 0.141 |
| FY 2004 EQUIPMENT | | | | | | | | | | | * | 0.096 | * | 0.021 | | | | | | | * | 0.117 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | * | 0.138 | | | | | | | | * | 0.138 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | * | 0.202 | | | | | | * | 0.202 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | * | 0.095 | | | | | * | 0.095 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0.000 | 0 | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |

The equipment and installation costs represented on the P3-A are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years.

* Quantities can not be shown because of mix of install kits, install equipment, or engineering change order quantities being procured.

* Production Leadtime for the MJ430 MATCALs RADIO ARC-210 can vary from 2 months to 6 months or even 12 months due to the delivery schedule which is based on production needs of the joint PMA 209 contract.

P-3A

CLASSIFICATION:

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| | | | | | | | | |
|---|------------------------------|---|----------------------------|--|---|----------------|----------------------------|----------------|
| Exhibit P-20, Requirements Study | | APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | Date: February 2002 | |
| P-1 ITEM NOMENCLATURE MJ434 ASPARCS | | Admin Leadtime (after Oct 1): 3 Months | | | Production Leadtime: 12 Months | | | |
| | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| Buy Summary | | | | 2 | 2 | 2 | 2 | 2 |
| Unit Cost | | | | 5649.00 | 5751.00 | 5877.00 | 6112.00 | 6844.00 |
| Total Cost | | | | 11,298 | 11,502 | 11,754 | 12,224 | 13,688 |
| Asset Dynamics | | | | | | | | |
| Beginning Asset Position | | | | 0 | 0 | 2 | 4 | 6 |
| Deliveries from all prior year funding | | | | | | | | |
| Deliveries from FY 2001 funding | | | | | | | | |
| Deliveries from FY 2002 funding | | | | | | | | |
| Deliveries from FY 2003 funding | | | | | 2 | | | |
| Deliveries from subsequent years' funding | | | | | | 2 | 2 | 2 |
| Other Gains | | | | | | | | |
| Combat Losses/Usage | | | | | | | | |
| Training Losses/Usage | | | | | | | | |
| Test Losses/Usage | | | | | | | | |
| Other Losses/Usage | | | | | | | | |
| Disposals/Retirements/Attritions/etc. | | | | | | | | |
| End of Year Asset Position | | | | 0 | 2 | 4 | 6 | 8 |
| Inventory Objective or Current Authorized Allowance | | | | 11 | 11 | 11 | 11 | 11 |
| Inventory Objective 11 | Actual Training Expenditures | Other than Training Usage | Disposals (Vehicles/Other) | Vehicles Eligible for FY 2001 Replacement: | Aircraft: TOAI: | | | |
| Assets Rqd For Combat Loads: | FY 2000 thru XXXXX: | FY 2000 thru XXXXX: | FY 2000 thru XXXXX: | Vehicles Eligible for FY 2002 Replacement: | PAA: TAI | | | |
| WRM Rqmt: | FY 2000: | FY 2000: | FY 2000: | Vehicle Augment: | Attrition Res: | | | |
| Pipeline: | FY 1999: | FY 1999: | FY 1999: | | BAI | | | |
| Other: | FY 1998: | FY 1998: | FY 1998: | | Inactive Inv: | | | |
| TOTAL: | | | | | Storage: | | | |
| Remarks: | | | | | | | | |

CLASSIFICATION:

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| | | | | | | | | | | | |
|--|-------------|---------|---------|---------|---------|--|----------------------|---------|---------|-------------|-------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: | | | | |
| P-40 | | | | | | | February 2002 | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE | | | | | |
| OTHER PROCUREMENT, NAVY | | | | | | Shipboard Air Traffic Control (SATC) NARM #283100 | | | | | |
| Program Element for Code B Items: | | | | | | Other Related Program Elements | | | | | |
| Not Applicable | | | | | | 0604504N | | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$90.5 | A | \$7.7 | \$7.9 | \$7.8 | \$8.0 | \$8.0 | \$8.3 | \$8.4 | CONT | CONT |
| <p>DESCRIPTION:</p> <p>Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control-Direct Altitude and Identity Readout (AATC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include AN/SPN-43C, CATCC-to-AATC field change, and AN/TPX-42(V) Advanced Display System (ADS) upgrade, and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, flat panel display, and other components to bring the predecessor system to AN/TPX-42B(V)15 configuration.</p> <p>FY 2001 funded the procurement of two CATCC-to-AATC field change kits and various AN/SPN-43 modification kits. It also funded the installation of one CATCC-to-AATC field change, one AN/TPX-42A(V)14 and various AN/SPN-43 modification kits.</p> <p>FY 2002 funds the procurement of two CATCC-to-AATC field change kits and one AN/TPX-42A(V) ADS upgrade. It also funds the installation of two CATCC-to-AATC field changes and various AN/SPN-43 modification kits.</p> <p>FY 2003 funds the procurement of one AN/TPX-42B(V)15 Upgrade A Kit, one AN/TPX-42B(V)15 Upgrade B Kit, one AN/TPX-42B(V)15 Upgrade D Kit, and various AN/SPN-43 modification kits. It also funds the installation of two CATCC-to-AATC field changes and various AN/SPN-43 modification kits.</p> <p>Installing Agent: Shipyards and Alteration Installation Teams When installation to be made: ROH/SRA/RAV Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | | | DATE: February 2002 | | | | |
|---|---------|-------------|---------|---------|---|---------|------------------------|---------|---------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | P-1 ITEM NOMENCLATURE Shipboard Air Traffic Control (SATC) | | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| MP031 | | | | | | | | | | | |
| AN/SPN-43C UPG | A | | | | | | | | | | |
| QTY | | 23 | | | | | | | | | 23 |
| FUNDING | | 5.179 | | | | | | | | | 5.179 |
| MP040 | | | | | | | | | | | |
| AN/TPX-42A(V)14 | A | | | | | | | | | | |
| QTY | | 6 | | | | | | | | | 6 |
| FUNDING | | 22.295 | | | | | | | | | 22.295 |
| MP042 | | | | | | | | | | | |
| CATCC to AATC F/C KIT | N/A | | | | | | | | | | |
| QTY | | 9 | 2 | 2 | | | | | | | 13 |
| FUNDING | | 16.060 | 5.033 | 5.132 | | | | | | | 26.225 |
| MP043 | | | | | | | | | | | |
| AN/TPX-42 ADS UPG | | | | | | | | | | | |
| QTY | | | | 1 | | | | | | | 1 |
| FUNDING | | | | 0.860 | | | | | | | 0.860 |
| MP044 | | | | | | | | | | | |
| AN/TPX-42 UPG A KIT | | | | | | | | | | | |
| QTY | | | | | 1 | 1 | 1 | | | | 3 |
| FUNDING | | | | | 2.550 | 2.622 | 2.672 | | | | 7.844 |
| MP045 | | | | | | | | | | | |
| AN/TPX-42 UPG B KIT | | | | | | | | | | | |
| QTY | | | | | 1 | 1 | 2 | 3 | 3 | 1 | 11 |
| FUNDING | | | | | 0.878 | 0.896 | 1.818 | 2.757 | 2.784 | 0.974 | 10.107 |
| MP046 | | | | | | | | | | | |
| AN/TPX-42 UPG C KIT | | | | | | | | | | | |
| QTY | | | | | | | 1 | 2 | 2 | 3 | 8 |
| FUNDING | | | | | | | 0.808 | 1.697 | 1.718 | 2.760 | 6.983 |
| MP047 | | | | | | | | | | | |
| AN/TPX-42 UPG D KIT | | | | | | | | | | | |
| QTY | | | | | 1 | 2 | | | | | 3 |
| FUNDING | | | | | 0.363 | 0.741 | | | | | 1.104 |
| OTHER COST | N/A | 46.964 | 2.668 | 1.931 | 4.024 | 3.764 | 2.740 | 3.828 | 3.946 | CONT | CONT |
| TOTAL P-1 FUNDING | | 90.498 | 7.701 | 7.923 | 7.815 | 8.023 | 8.038 | 8.282 | 8.448 | CONT | CONT |

CLASSIFICATION: **UNCLASSIFIED**

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | Weapon System | | | | | | | DATE: February 2002 | | | |
|--|---------------------------------|---------|------------------------------------|---|-----------|------------|----------|-----------|------------|------------------------|-----------|------------|-------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | ID Code A | P-1 ITEM NOMENCLATURE/SUBHEAD Shipboard Air Traffic Control 42MP | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | 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 | 521 | VAR | | 506 | | | | | VAR | | 1,297 |
| MP031 | AN/SPN-43C UPGRADE | N/A | 5,179 | | | | | | | | | | |
| MP040 | AATC-DAIR SYSTEM AN/TPX-42(V)14 | A | 22,295 | | | | | | | | | | |
| MP042 | CATCC TO AATC F/C KITS | N/A | 16,060 | 2 | 2,517 | 5,033 | 2 | 2,566 | 5,132 | | | | |
| MP043 | AN/TPX-42 ADS UPGRADE | N/A | | | | | 1 | 860 | 860 | | | | |
| MP044 | AN/TPX-42B(V)15 UPG A KIT | N/A | | | | | | | | | 1 | 2,550 | 2,550 |
| MP045 | AN/TPX-42B(V)15 UPG B KIT | N/A | | | | | | | | | 1 | 878 | 878 |
| MP046 | AN/TPX-42B(V)15 UPG C KIT | N/A | | | | | | | | | | | |
| MP047 | AN/TPX-42B(V)15 UPG D KIT | N/A | | | | | | | | | 1 | 363 | 363 |
| MP800 | INTEGRATED LOGISTICS SUPPORT | N/A | 552 | | | 142 | | | 184 | | | | 213 |
| MP830 | PRODUCTION ENGINEERING SPT | N/A | 1,276 | | | 233 | | | 304 | | | | 286 |
| MP840 | QUALITY ASSURANCE | N/A | 149 | | | 96 | | | 97 | | | | 100 |
| MP860 | ACCEPTANCE TEST & EVALUATION | N/A | 456 | | | | | | | | | | 311 |
| MP900 | NON-FMP INSTALLATION | N/A | 1,698 | | | 1,121 | | | 346 | | | | 438 |
| MP910 | FMP INSTALLATION | N/A | 30,101 | | | 570 | | | 1,000 | | | | 1,379 |
| | VARIOUS 1/ | N/A | 12,211 | | | | | | | | | | |
| | | | 90,498 | | | 7,701 | | | 7,923 | | | | 7,815 |

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

55

PAGE NO.

3

1/ Prior year funding associated with cost elements not financed after FY 1994.

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | | | | | | | |
|--|---------------------------------|----------|-----------|---------------|----------|-----------|------------|---|-----------|------------|----------|-----------|------------|-------------|-------|----------|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code A | | | | P-1 ITEM NOMENCLATURE/SUBHEAD Shipboard Air Traffic Control 42MP | | | | | | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| MP023 | AN/SPN-43 MOD KITS | VAR | | 1,340 | VAR | | 173 | VAR | | 981 | VAR | | 1,081 | CONT | CONT | CONT | CONT |
| MP031 | AN/SPN-43C UPGRADE | | | | | | | | | | | | | | | 23 | 5,179 |
| MP040 | AATC-DAIR SYSTEM AN/TPX-42(V)14 | | | | | | | | | | | | | | | 6 | 22,295 |
| MP042 | CATCC TO AATC F/C KITS | | | | | | | | | | | | | | | 13 | 26,225 |
| MP043 | AN/TPX-42 ADS UPGRADE | | | | | | | | | | | | | | | 1 | 860 |
| MP044 | AN/TPX-42B(V)15 UPG A KIT | 1 | 2622 | 2,622 | 1 | 2672 | 2,672 | | | | | | | | | 3 | 7,844 |
| MP045 | AN/TPX-42B(V)15 UPG B KIT | 1 | 896 | 896 | 2 | 909 | 1,818 | 3 | 919 | 2,757 | 3 | 928 | 2,784 | 1 | 974 | 11 | 10,107 |
| MP046 | AN/TPX-42B(V)15 UPG C KIT | | | | 1 | 808 | 808 | 2 | 849 | 1,697 | 2 | 859 | 1,718 | 3 | 2,760 | 8 | 6,983 |
| MP047 | AN/TPX-42B(V)15 UPG D KIT | 2 | 371 | 741 | | | | | | | | | | | | 3 | 1,104 |
| MP800 | INTEGRATED LOGISTICS SUPPORT | | | 216 | | | 220 | | | 225 | | | 229 | | CONT | | CONT |
| MP830 | PRODUCTION ENGINEERING SPT | | | 295 | | | 297 | | | 370 | | | 413 | | CONT | | CONT |
| MP840 | QUALITY ASSURANCE | | | 102 | | | 99 | | | 94 | | | 97 | | CONT | | CONT |
| MP860 | ACCEPTANCE TEST & EVALUATION | | | 103 | | | 106 | | | | | | | | CONT | | CONT |
| MP900 | NON-FMP INSTALLATION | | | 669 | | | 577 | | | 658 | | | 568 | | CONT | | CONT |
| MP910 | FMP INSTALLATION | | | 1039 | | | 1,268 | | | 1,500 | | | 1,558 | | CONT | | CONT |
| | VARIOUS 1/ | | | | | | | | | | | | | | | | |
| | | | | 8,023 | | | 8,038 | | | 8,282 | | | 8,448 | | CONT | | CONT |

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 55

PAGE NO. 3A

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2002 | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| BA2-Communications and Electronics Equipment | | | | | Shipboard Air Traffic Control (SATC) | | | | | 42MP | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| MP042 CATTTC to AATC-DAIR F/C Kits FY01 | 2 | \$2,517 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 3/01 | 10/02 | YES | | |
| FY02 | 2 | \$2,566 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 3/02 | 10/03 | YES | | |
| MP043 AN/TPX-42 ADS UPGRADE FY02 | 1 | \$860 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 2/02 | 2/03 | YES | | |
| MP044 AN/TPX-42B(V)15 UPG A KIT FY03 | 1 | \$2,550 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 3/03 | 3/05 | YES | | |
| MP045 AN/TPX-42B(V)15 UPG B KIT FY03 | 1 | \$878 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 3/03 | 3/04 | YES | | |
| MP047 AN/TPX-42B(V)15 UPG D KIT FY03 | 1 | \$363 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 3/03 | 3/04 | YES | | |
| D. REMARKS | | | | | | | | | | | |
| 1. System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through existing contractual vehicles. | | | | | | | | | | | |

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. TYPE MODIFICATION: R&M MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP046, MP047)

DESCRIPTION/JUSTIFICATION:
 SATC MODIFICATION KIT SUMMARY This exhibit summarizes procurement and installation for project unit MP023, project unit MP046 and project unit MP047.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|------|-------|------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| PROCUREMENT | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | VAR | 0.522 | VAR | 0.506 | | | VAR | 1.660 | VAR | 2.081 | VAR | 0.981 | VAR | 2.678 | VAR | 2.799 | VAR | CONT | | CONT | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| 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 | VAR | 0.609 | VAR | 0.770 | VAR | 0.346 | VAR | 0.479 | VAR | 0.537 | VAR | 0.828 | VAR | 0.948 | VAR | 0.785 | VAR | CONT | | CONT | |
| TOTAL PROCUREMENT | | 1.131 | | 1.276 | | 0.346 | | 2.139 | | 2.618 | | 1.809 | | 3.626 | | 3.584 | | CONT | | CONT | |

The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP046, MP047)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|----|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | Var. | 0.609 | Var. | 0.281 | | | | | | | | | | | | | | | | | 0.890 |
| FY 2001 EQUIPMENT | | | Var. | 0.489 | Var. | 0.346 | Var. | 0.438 | | | | | | | | | | | | | 1.273 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | Var. | 0.041 | Var. | 0.459 | Var. | 0.225 | | | | | | | | | 0.725 |
| FY 2004 EQUIPMENT | | | | | | | | | Var. | 0.078 | Var. | 0.494 | Var. | 0.570 | | | | | | | 1.142 |
| FY 2005 EQUIPMENT | | | | | | | | | | | Var. | 0.109 | Var. | 0.290 | Var. | 0.045 | | | | | 0.444 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | Var. | 0.088 | Var. | 0.695 | Var. | 0.288 | | | 1.071 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | Var. | 0.045 | Var. | 0.965 | | | CONT |
| TO COMPLETE | | | | | | | | | | | | | | | Var. | CONT | Var. | CONT | | | CONT |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, LHDs, LHAs, TYPE MODIFICATION: SAFETY ENHANCEMENT MODIFICATION TITLE: CATCC to AATC F/C Kits (MP042)
 and selected shore sites.

DESCRIPTION/JUSTIFICATION:
 This kit retrofits CV/CVNs with improvements from the AATC-DAIR system configuration. Previously CATCC-to-AATC kits were being procured without the Advanced Display System ECP (ADS incorporates standard AN/UYQ-70 components). Beginning in FY 1999 the kits are being procured with ADS.

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

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | | |
|--------------------------------|-----------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 9 | 16.060 | 2 | 5.033 | 2 | 5.132 | | | | | | | | | | | | | | 13 | 26.225 | |
| INSTALLATION KITS - UNIT COST | | 4.288 | | 2.517 | | 2.566 | | | | | | | | | | | | | | | | |
| 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 | 6 | 3.210 | 1 | 0.570 | 2 | 1.000 | 2 | 1.011 | 2 | 0.761 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 13 | 6.552 |
| TOTAL PROCUREMENT | | 19.270 | | 5.603 | | 6.132 | | 1.011 | | 0.761 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 32.777 |

The total quantity reflects the inventory objective for this item.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (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 2001: 3/01

FY 2002: 3/02 FY 2003: N/A

DELIVERY DATE: FY 2001: 10/02

FY 2002: 10/03 FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|---------|----|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 6 | 3.210 | 1 | 0.570 | 2 | 0.870 | | | | | | | | | | | | | 9 | 4.650 |
| FY 2001 EQUIPMENT | | | | | AP | 0.130 | 2 | 0.881 | | | | | | | | | | | 2 | 1.011 |
| FY 2002 EQUIPMENT | | | | | | | AP | 0.130 | 2 | 0.761 | | | | | | | | | 2 | 0.891 |
| 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 | | | | | | | | | | | | | | | | | | | | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| In | 7 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 |
| Out | 6 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. TYPE MODIFICATION: R&M MODIFICATION TITLE: AN/TPX-42 ADS Upgrade (MP043)

DESCRIPTION/JUSTIFICATION:

This upgrade replaces obsolete display terminals with the Advanced Display System (ADS) based on AN/UYQ-70 components, and improves system software.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: TPX-42(V)14 ECP 1/94

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|-------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | 1 | 0.860 | | | | | | | | | | | | | | 1 | 0.860 | |
| INSTALLATION KITS - UNIT COST | | | | | | 0.860 | | | | | | | | | | | | | | | | |
| 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 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 0.223 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 0.223 |
| TOTAL PROCUREMENT | | 0.000 | | 0.000 | | 0.860 | | 0.223 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 1.083 |

The total quantity reflects the inventory objective for this item.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. MODIFICATION TITLE: AN/TPX-42 ADS Upgrade (MP043)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 5 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: 2/02 FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: 2/03 FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|---------|----|---------|----|---------|-------|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|----|---------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | 1 | 0.223 | | | | | | | | | | | | 1 | 0.223 |
| 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 | | | | | | | | | | | | | | | | | | | | | 0 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. TYPE MODIFICATION: R&M MODIFICATION TITLE: AN/TPX-42B(V)15 Upgrade A Kit (MP044)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)12 to AN/TPX-42B(V)15.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP 12/01

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | 1 | 2.550 | 1 | 2.622 | 1 | 2.672 | | | | | | | | 3 | 7.844 |
| INSTALLATION KITS - UNIT COST | | | | | | | | 2.550 | | 2.622 | | 2.672 | | | | | | | | | |
| 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 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.066 | 1 | 0.527 | 1 | 0.521 | 1 | 0.457 | 0 | 0.000 | 3 | 1.571 | |
| TOTAL PROCUREMENT | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 2.550 | | 3.199 | | 0.521 | | 0.457 | | 0.000 | | 9.415 | |

The total quantity reflects the inventory objective for this item.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. MODIFICATION TITLE: AN/TPX-42B(V)15 Upgrade A Kit (MP044)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A FY 2003: 3/03

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A FY 2003: 3/05

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|---------|----|---------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|-------------|----|-------|----|---------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | AP | 0.066 | 1 | 0.459 | | | | | | | | | 1 0.525 |
| FY 2004 EQUIPMENT | | | | | | | | | | | AP | 0.068 | 1 | 0.452 | | | | | | | 1 0.520 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | AP | 0.069 | 1 | 0.457 | | | | | 1 0.526 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 3 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. TYPE MODIFICATION: R&M MODIFICATION TITLE: AN/TPX-42B(V)15 Upgrade B Kit (MP045)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42B(V)13 to AN/TPX-42B(V)15.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP 12/01

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | 1 | 0.878 | 1 | 0.896 | 2 | 1.818 | 3 | 2.757 | 3 | 2.784 | 1 | 0.974 | 11 | 10.107 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | 0.878 | | 0.896 | | 0.909 | | 0.919 | | 0.928 | | | | | |
| 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 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.104 | 1 | 0.344 | 1 | 0.490 | 2 | 0.689 | 3 | 0.884 | 4 | 0.920 | 11 | 3.431 | |
| TOTAL PROCUREMENT | | 0.000 | | 0.000 | | 0.000 | | 0.982 | | 1.240 | | 2.308 | | 3.446 | | 3.668 | | 1.894 | | 13.538 | |

The total quantity reflects the inventory objective for this item.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. MODIFICATION TITLE: AN/TPX-42B(V)15 Upgrade B Kit (MP045)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A FY 2003: 3/03

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A FY 2003: 3/04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|---------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|----|---------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | AP | 0.104 | 1 | 0.291 | | | | | | | | | | | 1 0.395 |
| FY 2004 EQUIPMENT | | | | | | | | | AP | 0.053 | 1 | 0.382 | | | | | | | | | 1 0.435 |
| FY 2005 EQUIPMENT | | | | | | | | | | | AP | 0.108 | 2 | 0.524 | | | | | | | 2 0.632 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | AP | 0.165 | 3 | 0.828 | | | | | 3 0.993 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | AP | 0.056 | 4 | 0.920 | | | 4 0.976 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 4 | 11 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 4 | 11 |

P-3A

CLASSIFICATION:

UNCLASSIFIED

| | |
|---|-------------------------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 | DATE: February 2002 |
|---|-------------------------------|

| | |
|---|--|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | P-1 ITEM NOMENCLATURE Automatic Carrier Landing System (ACLS) 42PN |
|---|--|

| | |
|--|--|
| Program Element for Code B Items: Not Applicable | Other Related Program Elements NARM# 283200 0604504N |
|--|--|

| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|-----------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|-------|
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$194.5 | A | 17.4 | 15.4 | 17.4 | 17.9 | 17.1 | 18.4 | 19.1 | 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.

Due to supportability deficiencies, and length of time in service, the AN/SPN-46(V)1 landing system is being upgraded to AN/SPN-46(V)3 on CVs and CVNs.

FY 2001 - Procured two AN/SPN-41 ILMs, various ACLS Modification Kits, and associated installation efforts.

FY 2002 - Procures one AN/SPN-41 ILM, various ACLS Modification Kits, and associated installation efforts.

FY 2003 - Procures one AN/SPN-41 ILM, various 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.

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS | | | Weapon System | | | | | | | DATE: | | |
|---|---|---------|------------------------------------|--|-----------|------------|----------|-----------|------------|---------------|-----------|------------|
| P-5 | | | | | | | | | | February 2002 | | |
| APPROPRIATION/BUDGET ACTIVITY | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | |
| Other Procurement, Navy | | | A | Automatic Carrier Landing System (ACLS) 42PN | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | 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 | 29,461 | 2 | 1,524 | 3,048 | 1 | 2,444 | 2,444 | 1 | 2,489 | 2,489 |
| PN408 | ACLS Mod Kits | N/A | 25,300 | VAR | | 5,065 | VAR | | 5,826 | VAR | | 7,636 |
| PN800 | Integrated Logistics Support | N/A | 1,029 | | | 206 | | | 185 | | | 439 |
| PN830 | Production Engineering Support | N/A | 2,112 | | | 974 | | | 23 | | | 311 |
| PN840 | Quality Assurance | N/A | 888 | | | 175 | | | 15 | | | 277 |
| PN860 | Acceptance Test and Evaluation /2 | N/A | 1,018 | | | 1,900 | | | 391 | | | 350 |
| PN900 | Non-FMP Installation | N/A | 1,894 | | | | | | | | | |
| PN910 | FMP Installation | N/A | 50,037 | | | 6,049 | | | 6,515 | | | 5,945 |
| PN990 | Initial Training | N/A | | | | 4 | | | | | | |
| | Various 3/ | | 82,780 | | | | | | | | | |
| 1/ The FY2001 unit cost of \$1,524 thousand is the average of a new system cost and an upgrade system cost (\$2,424 thousand and \$624 thousand, respectively). The upgrade will convert a decommissioned AN/SPN-41 to an AN/SPN-41A. | | | | | | | | | | | | |
| 2/ AT&E costs in FY 2000-2001 are nonrecurring costs related to Production Acceptance Testing of AN/SPN-35C Upgrade LRIP units. | | | | | | | | | | | | |
| 3/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2000 and beyond. | | | | | | | | | | | | |
| | | | 194,519 | | | 17,421 | | | 15,399 | | | 17,447 |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | Weapon System | | | | | | | | | | DATE: February 2002 | | | | |
|--|---|----------|--|------------|----------|-----------|------------|----------|-----------|------------|----------|-----------|------------------------|-------------|---|----------|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | BA-2-Communications and Electronic Equipment | | | | | | | | | | ID Code A | | P-1 ITEM NOMENCLATURE/SUBHEAD Automatic Carrier and Landing System (ACLS) 42PN | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| PN404 | AN/SPN-41 Ind Landing Monitor (ILM) | | | | | | | | | | | | | | | | |
| PN408 | ACLS Mod Kits | VAR | | 11,408 | VAR | | 9,779 | | | 13,416 | | | 14,246 | CONT | CONT | CONT | 37,442 |
| PN800 | Integrated Logistics Support | | | 275 | | | 470 | | | 671 | | | 619 | CONT | CONT | CONT | CONT |
| PN830 | Production Engineering Support | | | 247 | | | 371 | | | 339 | | | 700 | CONT | CONT | CONT | CONT |
| PN840 | Quality Assurance | | | 152 | | | 327 | | | 225 | | | 364 | CONT | CONT | CONT | CONT |
| PN860 | Acceptance Test and Evaluation | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| PN900 | Non-FMP Installation | | | 625 | | | 283 | | | 523 | | | 470 | CONT | CONT | CONT | CONT |
| PN910 | FMP Installation | | | 5,163 | | | 5,832 | | | 3,275 | | | 2,672 | CONT | CONT | CONT | CONT |
| | Various 1/ | | | | | | | | | | | | | | | | 82,780 |
| | NOTE on PN408: 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. | | | | | | | | | | | | | | | | |
| | | | | 17,870 | | | 17,062 | | | 18,449 | | | 19,071 | CONT | CONT | CONT | CONT |

CLASSIFICATION:

UNCLASSIFIED

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | A. DATE | |
|---|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| Other Procurement, Navy | | | | | Automatic Carrier Landing Systems (ACLS) | | | | February 2002 | |
| BA-2-Communications and Electronics Equipment | | | | | | | | | SUBHEAD | |
| | | | | | 42PN | | | | | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| PN404 AN/SPN-41 ILM | | | | | | | | | | |
| FY01 * | 2 | \$1,524 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 11/00 | 1/02 | YES | |
| FY02 | 1 | \$2,444 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 11/01 | 1/03 | YES | |
| FY03 | 1 | \$2,489 | NAVAIR | N/A | PO | NAWCAD St. Inigoes | 11/02 | 1/04 | YES | |

D. REMARKS

System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through various contractual vehicles. Some components will be reused assets refurbished and modified by NAWCAD.

* In FY01 the \$1,524K unit cost is the average for a new system and an upgraded one. \$624K is for upgrade of a decommissioned AN/SPN-41 to an AN/SPN-41A, the configuration required for air-capable amphibious ships. The new system will cost \$2,424K.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: AN/SPN-41 (PN404)

DESCRIPTION/JUSTIFICATION:
 Provides independent landing monitor capability for carriers and amphibious classes.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IOC 1994

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | | |
|-------------------------------------|-----------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| EQUIPMENT | 17 | 29.461 | 2 | 3.048 | 1 | 2.444 | 1 | 2.489 | | | | | | | | | | | | 21 | 37.442 | |
| 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 | 15 | 16.049 | 2 | 4.420 | 2 | 4.392 | 1 | 2.086 | 1 | 2.296 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 21 | 29.243 |
| TOTAL PROCUREMENT | | 45.510 | | 7.468 | | 6.836 | | 4.575 | | 2.296 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 66.685 |

The total inventory objective for this item is twenty-seven, of which twenty-one are OPN funded and six SCN funded. This reduction by one unit is due to the cancellation of the requirement

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites. MODIFICATION TITLE: AN/SPN-41 (PN404)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2001: 11-00

FY 2002: 11-01 FY 2003: 11-02

DELIVERY DATE: FY 2001: 1-02

FY 2002: 1-03 FY 2003: 1-04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|---------|----|---------|----|-------------|----|-------|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 15 | 16.049 | 2 | 4.266 | | | | | | | | | | | | | | | 17 | 20.315 |
| FY 2001 EQUIPMENT | | | AP | 0.154 | 2 | 4.235 | | | | | | | | | | | | | 2 | 4.389 |
| FY 2002 EQUIPMENT | | | | | AP | 0.157 | 1 | 2.086 | | | | | | | | | | | 1 | 2.243 |
| FY 2003 EQUIPMENT | | | | | | | | | 1 | 2.296 | | | | | | | | | 1 | 2.296 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | 0 | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| In | 15 | 0 | 1 | 1 | 0 | 0 | 1 | 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 | 21 |
| Out | 15 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | |

This is an in house build by NAWCAD St. Inigoes.

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CV/CVN, LHAs, LHDs and selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

DESCRIPTION/JUSTIFICATION:

Summary: the equipment and installation costs on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years. Mod Kits not differentiated on the exhibits that follow include AN/SPN-46 Moving Target Detection, Passive Point Source, and various ACLS Improvements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|--------|---------|--------|---------|--------|------|-------|-------|-------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | Var. | 7.070 | Var. | 1.687 | Var. | 1.066 | Var. | 0.585 | Var. | 7.870 | Var. | 7.374 | Var. | 12.189 | Var. | 12.995 | Var. | CONT. | | CONT. | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| 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 | | 2.103 | | 0.130 | | 0.155 | | 0.105 | | 0.054 | | 3.309 | | 1.533 | | 2.459 | | CONT. | | CONT. | |
| TOTAL PROCUREMENT | | 9.173 | | 1.817 | | 1.221 | | 0.690 | | 7.924 | | 10.683 | | 13.722 | | 15.454 | | CONT. | | CONT. | |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN, LHAs, LHDs and selected shore sites. MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|---------|----|-------------|----|-------|----|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | 2.103 | | 0.130 | | | | | | | | | | | | | | | | | 2.233 |
| FY 2001 EQUIPMENT | | | | | | 0.155 | | | | | | | | | | | | | | | 0.155 |
| FY 2002 EQUIPMENT | | | | | | | | 0.105 | | | | | | | | | | | | | 0.105 |
| FY 2003 EQUIPMENT | | | | | | | | | 0.054 | | | | | | | | | | | | 0.054 |
| FY 2004 EQUIPMENT | | | | | | | | | | 3.309 | | | | | | | | | | | 3.309 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | 1.533 | | | | | | | | | 1.533 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 2.459 | | | | | | 2.459 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | CONT. |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | CONT. |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CVs, CVNs and selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: AN/SPN-46(V)3 PIP Field Change Kit (PN408)

DESCRIPTION/JUSTIFICATION:
 The field change corrects parts obsolescence problems as well as enhancing maintainability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Production ECP 9/96

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|----|-------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 8 | 16.928 | 1 | 2.321 | 2 | 4.760 | 1 | 2.426 | | | | | | | | | | | | 12 | 26.435 |
| INSTALLATION KITS - UNIT COST | | 4.848 | | 2.321 | | 2.380 | | 2.426 | | | | | | | | | | | | | |
| 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 | 2 | 2.360 | 2 | 1.409 | 3 | 1.748 | 3 | 2.473 | 1 | 0.861 | 1 | 1.009 | | | | | | | | 12 | 9.860 |
| TOTAL PROCUREMENT | | 19.288 | | 3.730 | | 6.508 | | 4.899 | | 0.861 | | 1.009 | | 0.000 | | 0.000 | | | | | 36.295 |

The inventory objective for this item is thirteen, of which twelve are OPN funded and one SCN funded.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN, LHAs, LHDs and selected shore sites. MODIFICATION TITLE: AN/SPN-46(V)3 PIP Field Change Kit (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2001: 1/01

FY 2002: 1/02 FY 2003: 1/03

DELIVERY DATE: FY 2001: 5/02

FY 2002: 5/03 FY 2003: 5/04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 2 | 2.360 | 2 | 1.409 | 3 | 1.748 | 1 | 0.793 | | | | | | | | | | | 8 | 6.310 |
| FY 2001 EQUIPMENT | | | | | | | 1 | 0.793 | | | | | | | | | | | 1 | 0.793 |
| FY 2002 EQUIPMENT | | | | | | | 1 | 0.887 | 1 | 0.861 | | | | | | | | | 2 | 1.748 |
| FY 2003 EQUIPMENT | | | | | | | | | | | 1 | 1.009 | | | | | | | 1 | 1.009 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| In | 3 | 2 | 0 | 2 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| Out | 2 | 0 | 2 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHAs, LHDs, MCS-12 and selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: AN/SPN-35C Upgrade (PN408)

DESCRIPTION/JUSTIFICATION:
 This modification improves reliability and maintainability of an aging system baseline.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP Decision 12/99

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | 3 | 4.584 | | | | | 4 | 4.625 | 3 | 3.538 | 2 | 2.405 | 1 | 1.227 | 1 | 1.251 | | | 14 | 17.630 | |
| INSTALLATION KITS - UNIT COST | | 1.449 | | | | | | 1.156 | | 1.179 | | 1.203 | | 1.227 | | 1.251 | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TRAINING EQUIPMENT | | | Var. | 1.057 | | | | | | | | | | | | | | | | | 1.057 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALL COST | 0 | 0.000 | 0 | 0.090 | 1 | 0.220 | 2 | 1.281 | 4 | 2.577 | 3 | 1.797 | 3 | 2.265 | 1 | 0.683 | 0 | 0.000 | 14 | 8.913 | |
| TOTAL PROCUREMENT | | 4.584 | | 1.147 | | 0.220 | | 5.906 | | 6.115 | | 4.202 | | 3.492 | | 1.934 | | 0.000 | | | 27.600 |

The inventory objective for this item is fifteen, of which fourteen will be OPN funded, and one SCN funded. This upgrade program was reclassified from an Abbreviated Acquisition Program to an ACAT-IVT program in December 1999. The Milestone Decision Authority approved the purchase in FY 2000 of 3 Low Rate Initial Production units in order to compress the test schedule, which includes TECHEVAL/OPEVAL in addition to production acceptance testing. The procurement in FY 2001 is a purchase of prefaulted modules, which will support a Maintainability Demonstration in FY 2002 before being delivered with the schoolhouse (NATTC, Pensacola) unit.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LHAs, LHDs and selected shore sites. MODIFICATION TITLE: AN/SPN-35C Upgrade (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 12/15 Months**

CONTRACT DATES: FY 2001: 11/00

FY 2002: N/A FY 2003: 3/03

DELIVERY DATE: FY 2001: 2/02

FY 2002: N/A FY 2003: 3/04

* Delivery of individual components. Field Change Kit deliveries are shown in installation "in-out" schedule in FY2002 and FY2003.

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | AP | 0.090 | 1 | 0.220 | 2 | 1.281 | | | | | | | | | | | 3 | 1.591 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | 4 | 2.577 | | | | | | | | | 4 | 2.577 |
| FY 2004 EQUIPMENT | | | | | | | | | | | 3 | 1.797 | | | | | | | 3 | 1.797 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 3 | 2.265 | | | | | 3 | 2.265 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 1 | 0.683 | | | 1 | 0.683 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 14 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 2 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 | 14 |

** FY03 production lead time to be accelerated to 12 months.

This is an in house build by NAWCAD Patuxent River (St. Inigoes Annex). The FY 2000 Contract Date reflects the ACAT-IVT designation decision in December 1999. The FY 2002 installation of the first LRIP unit is on the OPEVAL ship. The remaining 2 LRIP units will install in FY 2003, because Fleet acceptance of the modification is dependent upon OPEVAL completion. FY 2003 contract award will be synchronized to immediately follow the Milestone III decision.

P-3A

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | DATE: FEBRUARY 2002 | | | | |
|---|-------------|---------|---------|---------|---------|---------|--|-------------------------------|------------------------|-------------|-------|--|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE NATIONAL AIRSPACE SYSTEM (NAS) | | NARM# 284000 | | | |
| Program Element for Code B Items: 0204696N | | | | | | | Other Related Program Elements 0604504N | | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total | |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | \$43.8 | B | \$30.0 | \$21.5 | \$20.0 | \$30.7 | \$31.2 | \$35.8 | \$28.7 | CONT | CONT | |
| <p>DESCRIPTION:</p> <p>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.</p> <p>The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.</p> <p>FY01 provides funding to procure: 7 DAAS; and 2 DASR.</p> <p>FY02 provides funding to procure: 5 DAAS; and 6 Tower Automation Systems.</p> <p>FY03 provides funding to procure: 4 DASR; and 6 Tower Automation Systems.</p> | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | | | | DATE: | |
|--|---------|-------------|---------|---------|---------|---------|--------------------------------|---------|---------|---------------|---------|
| P-40a | | | | | | | | | | FEBRUARY 2002 | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | NATIONAL AIRSPACE SYSTEM (NAS) | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| CB010 DOD ADVANCED AUTOMATION SYS | B | | | | | | | | | | |
| QTY | | 5 | 7 | 5 | 0 | 4 | 3 | 7 | 4 | 12 | 47 |
| FUNDING | | 6.512 | 7.468 | 5.040 | 0.000 | 5.772 | 5.702 | 5.870 | 3.240 | 10.259 | 49.863 |
| CB020 MILITARY AIR SPACE MANAGEMENT SYS | B | | | | | | | | | | |
| QTY | | 60 | | | | | | | | | 60 |
| FUNDING | | 0.948 | | | | | | | | | 0.948 |
| CB030 RADAR (DASR) | B | | | | | | | | | | |
| QTY | | 9 | 2 | 0 | 4 | 5 | 5 | 5 | 4 | 6 | 40 |
| FUNDING | | 19.943 | 7.069 | 0.000 | 10.753 | 14.706 | 14.458 | 14.909 | 11.843 | 17.721 | 111.402 |
| CB040 TOWER AUTOMATION | B | | | | | | | | | | |
| QTY | | 10 | 0 | 6 | 6 | 5 | 4 | 8 | 4 | 15 | 58 |
| FUNDING | | 2.946 | 0.000 | 0.884 | 1.081 | 0.969 | 0.811 | 1.367 | 0.634 | 2.362 | 11.054 |
| OTHER COSTS | | 13.488 | 15.498 | 15.572 | 8.166 | 9.301 | 10.191 | 13.656 | 13.010 | CONT | CONT |
| TOTAL FUNDING | | 43.837 | 30.035 | 21.496 | 20.000 | 30.748 | 31.162 | 35.802 | 28.727 | CONT | CONT |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | DATE: FEBRURARY 2002 | | | |
|--|------------------------------|------------|------------------------------------|----------|-----------|---------------|---------------|--------------------------------|---------------|-------------------------|-----------|---------------|------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | |
| BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | B | NATIONAL AIRSPACE SYSTEM (NAS) | | | | | 42CB |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| CB010 | DOD ADVANCED AUTOMATION SYS | B | 6,512 | 7 | 1,067 | 7,468 | 5 | 1,008 | 5,040 | 0 | 0 | 0 | |
| CB020 | MAMS | B | 948 | | | | | | | | | | |
| CB030 | RADAR (DASR) | B | 19,943 | 2 | 3,534 | 7,069 | | | | 4 | 2,688 | 10,753 | |
| CB040 | TOWER AUTOMATION | B | 2,946 | | | | 6 | 147 | 884 | 6 | 180 | 1,081 | |
| CB800 | INTEGRATED LOGISTICS SUPPORT | N/A | 1,548 | | | 997 | | | 1,037 | | | 591 | |
| CB830 | PRODUCTION ENGINEERING | N/A | 7,836 | | | 4,023 | | | 4,150 | | | 2,363 | |
| CB900 | INSTALLATION (NON-FMP) | N/A | 3,979 | | | 10,348 | | | 10,385 | | | 5,212 | |
| CB990 | INITIAL TRAINING | N/A | 125 | | | 130 | | | | | | | |
| | | | 43,837 | | | 30,035 | | | 21,496 | | | 20,000 | |

* Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.

UNCLASSIFIED

| CLASSIFICATION: UNCLASSIFIED | | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|----------|------------|---------------|----------|-----------|---|----------|---------------|------------|----------|-----------|------------|----------------------------|--------|----------|-------------|-------------|
| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | | DATE: February 2002 | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | ID CODE P-1 ITEM NOMENCLATURE/SUBHEAD B NATIONAL AIRSPACE SYSTEM (NAS) | | | | | | | 42CB | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | |
| | | CB005 | ECPs/OCIRs | | | 0 | | | 0 | VAR | | 1,901 | VAR | | 1,500 | CONT | CONT | CONT |
| CB010 | DOD ADVANCED AUTOMATION SYS | 4 | 1,443 | 5,772 | 3 | 1,901 | 5,702 | 7 | 838 | 5,870 | 4 | 810 | 3,240 | 12 | 10,259 | 47 | 49,863 | |
| CB020 | MAMS | | | | | | | | | | | | | | | 60 | 948 | |
| CB030 | RADAR (DASR) | 5 | 2,941 | 14,706 | 5 | 2,892 | 14,458 | 5 | 2,982 | 14,909 | 4 | 2,961 | 11,843 | 6 | 17,721 | 40 | 111,402 | |
| CB040 | TOWER AUTOMATION | 5 | 194 | 969 | 4 | 203 | 811 | 8 | 171 | 1,367 | 4 | 158 | 634 | 15 | 2,362 | 58 | 11,054 | |
| CB800 | INTEGRATED LOGISTICS SUPPORT | | | 726 | | | 744 | | | 794 | | | 783 | CONT | CONT | CONT | CONT | |
| CB830 | PRODUCTION ENGINEERING | | | 3,635 | | | 2,984 | | | 3,175 | | | 2,902 | CONT | CONT | CONT | CONT | |
| CB900 | INSTALLATION OF EQUIPMENT (NON-FMP) | | | 4,940 | | | 6,463 | | | 7,786 | | | 7,825 | CONT | CONT | CONT | CONT | |
| CB990 | INITIAL TRAINING | | | | | | | | | | | | | CONT | CONT | CONT | CONT | |
| | | | | 30,748 | | | | | 31,162 | | | | | 28,727 | | | CONT | CONT |

*Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | |
|---|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| | | | | | | | | February 2002 | | |
| B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | 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/ | | | | | | | | | | |
| FY01 | 7 | 1066.8 | FAA, WASH DC | 03/96 | IPR/OPTION | RAYTHEON, MA | 03/01 | 03/02 | YES | |
| FY02 | 1 | 1008.0 | FAA, WASH DC | 03/96 | IPR/OPTION | RAYTHEON, MA | 02/02 | 01/03 | YES | |
| *FY02 | 4 | 4032.0 | FAA, WASH DC | 03/96 | IPR/OPTION | RAYTHEON, MA | 01/03 | 01/04 | YES | |
| CB030 RADAR (DASR) 2/ | | | | | | | | | | |
| FY01 | 2 | 3534.0 | USAF,Hanscom, MA | 02/96 | MIPR/OPTION | RAYTHEON, CA | 07/01 | 05/03 | YES | |
| FY03 | 4 | 2688.0 | USAF,Hanscom, MA | 02/96 | MIPR/OPTION | RAYTHEON, CA | 01/03 | 01/05 | YES | |
| CB040 TOWER AUTOMATION 3/ | | | | | | | | | | |
| FY02 | 6 | 147.3 | SPAWAR, CHASN | N/A | PO/ D.O. | PEN-TECH CHASN, SC | 01/02 | 01/03 | YES | |
| FY03 | 6 | 180.2 | SPAWAR, CHASN | N/A | PO/ D.O. | PEN-TECH CHASN, SC | 01/03 | 01/04 | 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 propriety system and unit costs vary per site. | | | | | | | | | | |
| * NAVCOMPT has directed the forward funding of FY03 Requirements with FY02 funding. Award/delivery schedule as planned. | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

| | | | |
|---|--------------------------------|---------------------|---|
| P3A | INDIVIDUAL MODIFICATION | | |
| MODELS OF SYSTEM AFFECTED: | NAS | TYPE MODIFICATION: | SAFETY |
| | | MODIFICATION TITLE: | DOD ADVANCED AUTOMATION SYSTEMS (CB010) |
| DESCRIPTION/JUSTIFICATION: | | | |
| The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. | | | |

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III (MARCH 2002)

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|-------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|-----------|--------|--------------|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | 5 | 6.512 | 7 | 7.468 | 5 | 5.040 | 0 | 0.000 | 4 | 5.772 | 3 | 5.702 | 7 | 5.870 | 4 | 3.240 | 12 | 10.259 | 47 | 49.863 | |
| 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 | 2.231 | 8 | 8.324 | 4 | 5.713 | 0 | 0.000 | 4 | 2.436 | 4 | 2.420 | 3 | 3.876 | 7 | 3.940 | 16 | 6.745 | 47 | 35.685 | |
| TOTAL PROCUREMENT | | 8.743 | | 15.792 | | 10.753 | | 0.000 | | 8.208 | | 8.122 | | 9.746 | | 7.180 | | 17.004 | | 85.548 | |

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEMS (CB010)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months (Various) PRODUCTION LEADTIME: 12 Months (Various)

CONTRACT DATES: FY 2001: 3/01 FY 2002: 2/02 FY 2003: 1/03

DELIVERY DATE: FY 2001: 3/02 FY 2002: 1/03 FY 2003: 1/04

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-----------------|-------|---------|-------|---------|-------|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 1 | 2.231 | 4 | 2.687 | | | | | | | | | | | | | | | 5 | 4.918 |
| FY 2001 EQUIPMENT | | | 4 | 5.637 | 3 | 3.517 | | | | | | | | | | | | | 7 | 9.154 |
| FY 2002 EQUIPMENT | | | | | 1 | 2.196 | | | 4 | 1.467 | | | | | | | | | 5 | 3.663 |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2004 EQUIPMENT | | | | | | | | | AP | 0.969 | 4 | 1.553 | | | | | | | 4 | 2.522 |
| FY 2005 EQUIPMENT | | | | | | | | | | | AP | 0.867 | 3 | 1.378 | | | | | 3 | 2.245 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | AP | 2.498 | 7 | 1.755 | | | 7 | 4.253 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | AP | 2.185 | 4 | 2.983 | 4 | 5.168 |
| TO COMPLETE | | | | | | | | | | | | | | | | | 12 | 3.762 | 12 | 3.762 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 1 | 0 | 3 | 0 | 0 | 1 | 4 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 3 | 1 | 16 | 47 |
| Out | 1 | 0 | 0 | 1 | 2 | 0 | 1 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1 | 4 | 2 | 16 | 47 |

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: RADAR (DASR) (CB030)

DESCRIPTION/JUSTIFICATION:

The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONE III (MARCH 2002)

| | FY 2000 & PRIOR | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|--------|---------|-------|---------|-------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|-----|--------|-------|---------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | 9 | 19.943 | 2 | 7.069 | 0 | 0.000 | 4 | 10.753 | 5 | 14.706 | 5 | 14.458 | 5 | 14.909 | 4 | 11.843 | 6 | 17.721 | 40 | 111.402 | |
| 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 | 0 | 1.321 | 2 | 1.882 | 0 | 2.728 | 7 | 3.848 | 0 | 1.667 | 4 | 3.432 | 5 | 3.373 | 5 | 2.621 | 15 | 5.569 | 38 | 26.441 | |
| TOTAL PROCUREMENT | | 21.264 | | 8.951 | | 2.728 | | 14.601 | | 16.373 | | 17.890 | | 18.282 | | 14.464 | | 23.290 | | 137.843 | |

*Funding for ancillary equipment.

*FY01 radars are joint-use radars installed by the Federal Aviation Administration.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: RADAR (DASR) (CB030)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months (Various)

PRODUCTION LEADTIME: 24 Months (Various)

CONTRACT DATES: FY 2001: 7/01

FY 2002: N/A FY 2003: 1/03

DELIVERY DATE: FY 2001: 5/03

FY 2002: N/A FY 2003: 1/05

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | AP | 1.321 | 2 | 0.633 | | | 7 | 3.848 | | | | | | | | | | | 9 | 5.802 |
| FY 2001 EQUIPMENT | | | AP | 1.249 | AP | 2.728 | | | | | | | | | | | | | 0 | 3.977 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | | | AP | 1.667 | 4 | 1.930 | | | | | | | 4 | 3.597 |
| FY 2004 EQUIPMENT | | | | | | | | | | AP | 1.502 | 5 | 1.793 | | | | | | 5 | 3.295 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | AP | 1.580 | 5 | 1.471 | | | | 5 | 3.051 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | AP | 1.150 | 5 | 1.554 | 5 | 2.704 | |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | 4 | 1.908 | 4 | 1.908 | |
| TO COMPLETE | | | | | | | | | | | | | | | | 6 | 2.107 | 6 | 2.107 | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|----|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 2 | 0 | 0 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | | 2 | 2 | 1 | 15 |
| Out | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 3 | 0 | 0 | 2 | 2 | 1 | 15 | 38 | | | |

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.

Navy delivery dates will vary within FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration.

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: TOWER AUTOMATION (CB040)

DESCRIPTION/JUSTIFICATION:

The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

AAP PRODUCTION DECISION (MARCH 2002)

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|-------------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | 10 | 2.946 | 0 | 0.000 | 6 | 0.884 | 6 | 1.081 | 5 | 0.969 | 4 | 0.811 | 8 | 1.367 | 4 | 0.634 | 15 | 2.362 | 58 | 11.054 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALL COST | 3 | 0.425 | 0 | 0.142 | 10 | 1.944 | 6 | 1.364 | 6 | 0.837 | 5 | 0.611 | 4 | 0.537 | 8 | 1.264 | 16 | 1.906 | 58 | 9.030 | |
| TOTAL PROCUREMENT | | 3.371 | | 0.142 | | 2.828 | | 2.445 | | 1.806 | | 1.422 | | 1.904 | | 1.898 | | 4.268 | | 20.084 | |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: TOWER AUTOMATION (CB040)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 12 Months *

CONTRACT DATES: FY 2001: N/A FY 2002: 1/02 FY 2003: 1/03

DELIVERY DATE: FY 2001: N/A FY 2002: 1/03 FY 2003: 1/04

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 3 | 0.425 | AP | 0.142 | 7 | 1.361 | | | | | | | | | | | | | 10 | 1.928 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | 3 | 0.583 | 3 | 0.682 | | | | | | | | | | | 6 | 1.265 |
| FY 2003 EQUIPMENT | | | | | | | 3 | 0.682 | 3 | 0.405 | | | | | | | | | 6 | 1.087 |
| FY 2004 EQUIPMENT | | | | | | | | | 3 | 0.432 | 2 | 0.236 | | | | | | | 5 | 0.668 |
| FY 2005 EQUIPMENT | | | | | | | | | | | 3 | 0.375 | 1 | 0.241 | | | | | 4 | 0.616 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | 3 | 0.296 | 5 | 0.765 | | | 8 | 1.061 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | 3 | 0.499 | 1 | 0.251 | 4 | 0.750 |
| TO COMPLETE | | | | | | | | | | | | | | | | | 15 | 1.655 | 15 | 1.655 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | IC | 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 | 1 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 | 0 | 3 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 3 | 2 | 0 | 0 | 3 | 3 | 2 | 16 | 58 |
| Out | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 5 | 2 | 2 | 16 | 58 | | | |

*Production Leadtime varies per site. Using 12 months as an average.

P-3A

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: FEBRUARY 2002 | | | | |
|---|-------------|---------|---------|---------|---------|---------|---|---------|---------|-------------|-------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE AIR STATION ATC EQUIPMENT* 42MR | | | | |
| Program Element for Code B Items: Not Applicable | | | | | | | Other Related Program Elements 0204696N | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| (In Millions) | \$114.2 | | \$6.5 | \$7.3 | \$7.0 | \$7.8 | \$7.7 | \$7.8 | \$8.0 | CONT | CONT |
| DESCRIPTION: | | | | | | | | | | | |
| <p>The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Tactical Communications, 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.</p> <p>(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment use 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.</p> <p>(2) UHF/VHF Radio Replacement Program - This program modernizes unsupportable Navy and Marine Corps UHF/VHF voice communication transmitter and receiver equipment. This equipment is the central core of all critical Air Traffic Control communications. This program is replacing the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers. Replacement of these radios is the number one ATC priority of both the Fleet and OPNAV Sponsor. This is a safety-of-flight issue.</p> <p>(3) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.</p> <p>FY 01 through FY 03 funds have or are planned to procure:</p> <p>FY 01: Various UHF/VHF Radio Replacements(MR407); and 8 Communication System Upgrades (MR408).</p> <p>FY 02: Various UHF/VHF Radio Replacements (MR407); 7 Communication System Upgrades (MR408); and various ECPs/OCIRs (MR069) for approved sites.</p> <p>FY 03: Various UHF/VHF Radio Replacements (MR407); 6 Communication System Upgrades (MR408); and various ECPs/OCIRs (MR069) for approved sites.</p> <p>*Note: P-1 item nomenclature changed to Air Station ATC Equipment, formerly Air Station Support Equipment. This more accurately depicts actual purpose.</p> | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a | | | | | | | | DATE: FEBRUARY 2002 | | | |
|---|---------|-------------|---------|---------|---------|--|---------|----------------------------|---------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | P-1 ITEM NOMENCLATURE AIR STATION ATC EQUIPMENT | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| MR404 UHF/VHF ANTENNA UPGRADE | N/A | | | | | | | | | | |
| | | 34 | | | | | | | | | 34 |
| | | 4.335 | | | | | | | | | 4.335 |
| MR405 RATCF/DAIR UPGRADE | N/A | | | | | | | | | | |
| | | 17 | | | | | | | | | 17 |
| | | 1.188 | | | | | | | | | 1.188 |
| MR408 COMMUNICATION SYSTEM UPGRADE | N/A | | | | | | | | | | |
| | | 19 | 8 | 7 | 6 | 9 | | | | | 49 |
| | | 5.632 | 1.984 | 2.231 | 2.070 | 2.592 | | | | | 14.509 |
| MR430 FIBER OPTIC INTERSITE UPGRADE | N/A | | | | | | | | | | |
| | | | | | | | 8 | 9 | 9 | 9 | 35 |
| | | | | | | | 0.776 | 0.891 | 0.909 | 0.927 | 3.503 |
| MR435 NEXT GENERATION COMMUNICATION SYSTEM UPGRADE | N/A | | | | | | | 2 | 9 | 53 | 64 |
| | | | | | | | | 0.636 | 2.925 | 17.596 | 21.157 |
| OTHER COST | N/A | 103.035 | 4.515 | 5.085 | 4.942 | 5.223 | 6.928 | 6.311 | 4.167 | CONT | CONT |
| TOTAL FUNDING | | 114.190 | 6.499 | 7.316 | 7.012 | 7.815 | 7.704 | 7.838 | 8.001 | CONT | CONT |

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | | | DATE: FEBRUARY 2002 | |
|--|--|---------|------------------------------------|----------|-----------|---------------------------|----------|-----------|--------------|----------|-----------|-------------------------------|--|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | ID Code | | | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | |
| BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | AIR STATION ATC EQUIPMENT | | | | | | 42MR | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| MR069 | ECP/OCIR | N/A | 5,979 | | | | VAR | | 74 | VAR | | 70 | |
| MR404 | UHF/VHF ANTENNA UPGRADE | N/A | 4,335 | | | | | | | | | | |
| MR405 | RATCF/DAIR UPGRADE | N/A | 1,188 | | | | | | | | | | |
| MR407 | UHF/VHF RADIO REPLACEMENT 2/ | N/A | 7,855 | VAR | | 1,598 | VAR | | 2,112 | VAR | | 1,752 | |
| MR408 | COMMUNICATION SYSTEM UPGRADE | N/A | 5,632 | 8 | 248 | 1,984 | 7 | 319 | 2,231 | 6 | 345 | 2,070 | |
| MR430 | FIBER OPTIC INTERSITE UPGRADE | | | | | | | | | | | | |
| MR435 | NEXT GENERATION COMMUNICATION SYSTEM UPGRADE | | | | | | | | | | | | |
| MR800 | INTEGRATED LOGISTICS SUPPORT | N/A | 5,160 | | | 200 | | | 143 | | | 246 | |
| MR830 | PRODUCTION ENGINEERING | N/A | 13,319 | | | 612 | | | 482 | | | 490 | |
| MR900 | INSTALLATION OF EQUIPMENT (NON-FMP) | N/A | 25,000 | | | 2,005 | | | 2,223 | | | 2,215 | |
| MR990 | INITIAL TRAINING | N/A | 925 | | | 100 | | | 51 | | | 169 | |
| | VARIOUS 1/ | | 44,797 | | | | | | | | | | |
| | 1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 1997 and beyond. | | | | | | | | | | | | |
| | 2/ MR407 - The term various (VAR) is used because the quantities shown previously were based on average cost of multiple types of radios. | | | | | | | | | | | | |
| | | | 114,190 | | | 6,499 | | | 7,316 | | | 7,012 | |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | | | |
|---|--|----------|-----------|--------------|----------|---------------|------------|---|-----------|------------|----------|---------------------|-------------|----------|--------|--------------|-------------|-------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD AIR STATION ATC EQUIPMENT 42MR | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Cost | Quantity | Cost | Quantity | Cost | |
| | | MR069 | ECP/OCIR | VAR | | 78 | VAR | | 96 | VAR | | 60 | VAR | | 255 | CONT | CONT | CONT |
| MR404 | UHF/VHF ANTENNA UPGRADE | | | | | | | | | | | | | | | 34 | 4,335 | |
| MR405 | RATCF/DAIR UPGRADE | | | | | | | | | | | | | | | 17 | 1,188 | |
| MR407 | UHF/VHF RADIO REPLACEMENT | VAR | | 1,863 | VAR | | 3,644 | VAR | | 3,589 | | | 0 | 0 | 0 | 0 | 22,413 | |
| MR408 | COMMUNICATION SYSTEM UPGRADE | 9 | 288 | 2,592 | | | | | | | | | | | | 49 | 14,509 | |
| MR430 | FIBER OPTIC INTERSITE UPGRADE | | | | 8 | 97 | 776 | 9 | 99 | 891 | 9 | 101 | 909 | 9 | 927 | 35 | 3,503 | |
| MR435 | NEXT GENERATION COMMUNICATION SYSTEM UPGRADE | | | | | | | 2 | 318 | 636 | 9 | 325 | 2,925 | 53 | 17,596 | 64 | 21,157 | |
| MR800 | INTEGRATED LOGISTICS SUPPORT | | | 301 | | | 256 | | | 259 | | | 271 | CONT | CONT | CONT | CONT | |
| MR830 | PRODUCTION ENGINEERING | | | 603 | | | 686 | | | 663 | | | 740 | CONT | CONT | CONT | CONT | |
| MR900 | INSTALLATION OF EQUIPMENT (NON-FMP) | | | 2,200 | | | 2,140 | | | 1,630 | | | 2,789 | CONT | CONT | CONT | CONT | |
| MR990 | INITIAL TRAINING | | | 178 | | | 106 | | | 110 | | | 112 | CONT | CONT | CONT | CONT | |
| | | | | 7,815 | | | | 7,704 | | | | 7,838 | | | | 8,001 | CONT | CONT |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2002 | | | |
|--|----------|-----------------------|--------------------|-------------------|------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | AIR STATION ATC EQUIPMENT | | | | | 42MR | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| MR408 COMM SYSTEM UPGRADE | | | | | | | | | | | |
| FY02 | 7 | 318.7 | FAA, WASH.,D.C. | 02/95 | FFP/OPTION | DENRO, GAITHERSBURG, MD | 12/01 | 06/02 | YES | | |
| FY03 | 6 | 345.0 | FAA, WASH.,D.C. | 02/95 | FFP/OPTION | DENRO, GAITHERSBURG, MD | 12/02 | 06/03 | YES | | |
| D. REMARKS | | | | | | | | | | | |
| MR408 - Communication System Upgrade requirements vary from site to site, which causes equipment size and costs to vary from site to site, average unit costs are shown. | | | | | | | | | | | |

CLASSIFICATION: **UNCLASSIFIED**

P3A
 MODELS OF SYSTEM AFFECTED: AIR STATION TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: VARIOUS MR069, MR404

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. The following OCIRs/ECPs are planned and will be implemented in the FY time frames shown, pending adequate funding availability. The ECP/OCIRs presently required include: OCIR for MCAS Camp Pendleton CA UHF/VHF Antenna Upgrade in conjunction with MILCON in FY 05, ECP for AN/TPX-42A(V) 10 RATCF-DAIR Computer Upgrade & Software Rehost in FY00-02, ECP for AN/FSC-104 Standard Emergency Communication System (ECS) Battery Replacement and Hydrogen Gas Monitor Removal in FY03-07, ECP for Flight Data Input/Output (FDIO) RCU/Keyboard/Monitor Replacement FY04-07 and ECP for AN/FSN-7 Air Field Lighting & Control System (AFLCS) Configuration Upgrade in FY05-09. The UHF/VHF Antenna Upgrade (MR404) program provided for the modified equipment in prior years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| FINANCIAL PLAN (IN MILLIONS) | N/A | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|------------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|------|------|-------|------|--|
| | FY 2000 & Prior* | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | * | 10.314 | * | 0.000 | * | 0.074 | * | 0.070 | * | 0.078 | * | 0.096 | * | 0.060 | * | 0.255 | CONT | CONT | CONT | CONT | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | * | 9.811 | * | 0.353 | * | 0.051 | * | 0.050 | * | 0.050 | * | 0.053 | * | 0.022 | * | 0.052 | CONT | CONT | CONT | CONT | |
| TOTAL PROCUREMENT | | 20.125 | | 0.353 | | 0.125 | | 0.120 | | 0.128 | | 0.149 | | 0.082 | | 0.307 | CONT | CONT | CONT | CONT | |

NOTE: * The equipment and installation costs represented on this P-3A are for individual modification programs that do not exceed \$5 Million in either budget year or \$10 Million in all years.

CLASSIFICATION: **UNCLASSIFIED**
P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: UHF/VHF RADIO REPLACEMENT (MR407)

DESCRIPTION/JUSTIFICATION:
Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF transmitter and receiver equipment that is the central core of all critical Air Traffic Control communications. This program is procuring Non-Developmental Items (NDIs) previously developed by Motorola for the FAA as form, fit, and function replacements of the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers that are the same as those used by the Navy and Marine Corps. The existing radios use 1960's analog technology with the LPAs still using vacuum tubes and other out-of-production components and cause numerous casualty reports (CASREPs) and logistics supportability problems due to equipment and parts obsolescence. The actual costs and quantities of the radios procured in the year of execution will vary based on the mix of radio types required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NDI

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|----|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | VAR | 7.855 | VAR | 1.598 | VAR | 2.112 | VAR | 1.752 | VAR | 1.863 | VAR | 3.644 | VAR | 3.589 | 0 | 0.000 | 0 | 0.000 | VAR | | 22.413 | |
| 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 | VAR | 0.825 | VAR | 0.224 | VAR | 0.272 | VAR | 0.225 | VAR | 0.173 | VAR | 0.402 | VAR | 0.400 | 0 | 0.000 | 0 | 0.000 | VAR | | 2.521 | |
| TOTAL PROCUREMENT | | 8.680 | | 1.822 | | 2.384 | | 1.977 | | 2.036 | | 4.046 | | 3.989 | | 0.000 | | 0.000 | | | | 24.934 |

Note: MR407 - The team various (VAR) is used because the quantities shown previously were based on average cost of multiple types of radios.

CLASSIFICATION: UNCLASSIFIED

| P3A (Continued) | | INDIVIDUAL MODIFICATION (Continued) | | | | | | | | | | | | | | | | | | | |
|--|-----------------|--|---------|-------|---------|-----------------------|---------|-------|---------|-----------------------|---------|-------|---------|-------|---------|----|-------------|----|-------|------|-------|
| MODELS OF SYSTEMS AFFECTED: <u>AIR STATION</u> | | MODIFICATION TITLE: <u>UHF/VHF RADIO REPLACEMENT (MR407)</u> | | | | | | | | | | | | | | | | | | | |
| INSTALLATION INFORMATION: | | | | | | | | | | | | | | | | | | | | | |
| METHOD OF IMPLEMENTATION: <u>AIT</u> | | | | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVE LEADTIME: <u>2 MONTHS (NOMINAL)</u> | | PRODUCTION LEADTIME: <u>5 MONTHS (NOMINAL)</u> | | | | | | | | | | | | | | | | | | | |
| CONTRACT DATES: | | FY 2001: <u>12/00</u> | | | | FY 2002: <u>12/01</u> | | | | FY 2003: <u>12/02</u> | | | | | | | | | | | |
| DELIVERY DATE: | | FY 2001: <u>4/01</u> | | | | FY 2002: <u>4/02</u> | | | | FY 2003: <u>4/03</u> | | | | | | | | | | | |
| (\$ in Millions) | | | | | | | | | | | | | | | | | | | | | |
| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | VAR | 0.825 | | | | | | | | | | | | | | | | | | 0.00 | 0.825 |
| FY 2001 EQUIPMENT | | | VAR | 0.224 | | | | | | | | | | | | | | | | 0.00 | 0.224 |
| FY 2002 EQUIPMENT | | | | | VAR | 0.272 | | | | | | | | | | | | | | 0.00 | 0.272 |
| FY 2003 EQUIPMENT | | | | | | | VAR | 0.225 | | | | | | | | | | | | 0.00 | 0.225 |
| FY 2004 EQUIPMENT | | | | | | | | | VAR | 0.173 | | | | | | | | | | 0.00 | 0.173 |
| FY 2005 EQUIPMENT | | | | | | | | | | | VAR | 0.402 | | | | | | | | 0.00 | 0.402 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | VAR | 0.400 | | | | | | 0.00 | 0.400 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0.00 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0.00 | 0.000 |

| INSTALLATION SCHEDULE: | | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|------------------------|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | FY 2000 & Prior | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **AIR STATION** TYPE MODIFICATION: **MODERNIZATION** MODIFICATION TITLE: **COMMUNICATION SYSTEM UPGRADE (MR408)**

Communications Systems Upgrade - Advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment that will 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 parts obsolescence. The voice switching system selected for use by the Navy is a Non-Developmental Item, developed by the FAA, via a full and open competition, contract which was awarded by the FAA to Denro, Inc. The recorder/reproducer system selected for use by the Navy is a commercial item produced by Advanced Integrated Recorders, Inc. and obtained through a contract managed by our coordinating field activity, SPAWAR Charleston, SC. The existing equipment is obsolete and becoming logistically unsupportable. Note - New recorder/reproducers will be procured and installed at all Navy/Marine Corps Air Stations with up to two new recorder/reproducers systems needed per each communications system upgrade shown below.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

NDI

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|-------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 | |
| EQUIPMENT | 19 | 5.632 | 8 | 1.984 | 7 | 2.231 | 6 | 2.070 | 9 | 2.592 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 49 | 14.509 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALL COST | 13 | 3.209 | 8 | 1.428 | 8 | 1.900 | 8 | 1.940 | 8 | 1.977 | 4 | 0.977 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 49 | 11.431 |
| TOTAL PROCUREMENT | | 8.841 | | 3.412 | | 4.131 | | 4.010 | | 4.569 | | 0.977 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 25.940 |

The total Quantity reflects the inventory objective for this item.

MR408 Equipment size and cost will vary from site to site, applicable installation costs will vary based on equipment size and location of installation, average costs are shown for budgeting and planning purposes.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE

LANDING SYSTEMS (LS) NARM# 284600

Program Element for Code B Items:

Not Applicable

Other Related Program Elements

Not Applicable

| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|-----------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|--------|
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$28.0 | | \$5.0 | \$5.3 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$38.3 |

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, Tactical Communications, 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 existing Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, Instrument Landing Systems (ILS), and other aircraft navigation aids used by the Navy and Marine Corps. This program also ensures that all interservice interoperability requirements identified in the National Airspace System Plan (NASP), the Federal Radio Navigation Plan (FRNP), and the Joint Chiefs of Staff (JCS) master navigation plan are fulfilled.

Funding in FY00 through FY02 provides procurement of the following:

FY 01 provides funding to procure 1 commercial Instrument Landing System and various ECPs/OCIRs as required for approved sites.

FY 02 provides funding to procure various ECPs/OCIRs as required for approved sites.

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | | | | DATE: | |
|---|---------|-------------|---------|---------|---------|---------|---------------------------|---------|---------|---------------|--------|
| P-40a | | | | | | | | | | FEBRUARY 2002 | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | LANDING SYSTEMS (LS) 42X1 | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| X1020 ENVIRONMENTAL SHELTERS | | | | | | | | | | | |
| QTY | | 42 | | | | | | | | | 42 |
| FUNDING | | 5.787 | | | | | | | | | 5.787 |
| X1102 INSTRUMENT LANDING SYSTEM | | | | | | | | | | | |
| QTY | | 13 | 1 | | | | | | | | 14 |
| FUNDING | | 3.323 | 0.310 | | | | | | | | 3.633 |
| X1025 GPS LAAS UPGRADE | | | | | | | | | | | |
| QTY | | | | | | | | | | | 0 |
| FUNDING | | | | | | | | | | | 0.000 |
| OTHER COSTS | | 18.938 | 4.656 | 5.334 | 0 | 0 | 0 | 0 | 0 | 0 | 28.928 |
| TOTAL FUNDING | | 28.048 | 4.966 | 5.334 | 0 | 0 | 0 | 0 | 0 | 0 | 38.348 |
| NOTE: GPS LAAS Upgrade is an acronym for Global Positioning System (GPS) Local Area Augmentation System (LAAS) upgrade. | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: FEBRUARY 2002 | | | | |
|---|------------------------------|---------|------------------------------------|---------------|---|--------------|----------|------------------------|--------------|----------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD LANDING SYSTEMS (LS) 42X1 | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| X1017 | ECP/OCIR | N/A | 1,959 | VAR | | 1,694 | VAR | | 2,938 | 0 | | 0 |
| X1020 | ENVIRONMENTAL SHELTERS | N/A | 5,787 | | | | | | | | | 0 |
| X1102 | INSTRUMENT LANDING SYSTEM | N/A | 3,323 | 1 | 310 | 310 | | | | 0 | 0 | 0 |
| X1800 | INTEGRATED LOGISTICS SUPPORT | | 1,118 | | | 330 | | | 274 | | | 0 |
| X1830 | PRODUCTION ENGINEERING | | 1,637 | | | 653 | | | 407 | | | 0 |
| X1840 | QUALITY ASSURANCE | | 229 | | | 35 | | | 97 | | | 0 |
| X1900 | INSTALLATION (NON-FMP) | | 11,673 | | | 1,944 | | | 1,618 | | | 0 |
| | **VARIOUS | | 2,322 | | | | | | | | | |
| | | | 28,048 | | | 4,966 | | | 5,334 | | | 0 |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | Weapon System | | | | | | DATE: FEBRUARY 2002 | | | | |
|--|---|------------------------------------|-----------|------------|----------|-----------|---|----------|-----------|------------|----------|-----------|--|-------------|------|----------|--------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | | | | BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | ID Code P-1 ITEM NOMENCLATURE/SUBHEAD LANDING SYSTEMS (LS) 42X1 | | | | |
| COST CODE | ELEMENT OF COST | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost |
| X1017 | ECP/OCIR | | | 0 | | | 0 | | | 0 | | | 0 | | | | 6,591 |
| X1020 | ENVIRONMENTAL SHELTERS | | | | | | | | | | | | | | | 42 | 5,787 |
| X1025 | GLOBAL POSITIONING SYSTEM (GPS) LOCAL AREA AUGMENTATION SYSTEM (LAAS) UPGRADE | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 0 |
| X1102 | INSTRUMENT LANDING SYSTEM | | | 0 | | | 0 | | | 0 | | | 0 | | | 14 | 3,633 |
| X1800 | INTEGRATED LOGISTICS SUPPORT | | | 0 | | | 0 | | | 0 | | | 0 | | | | 1,722 |
| X1830 | PRODUCTION ENGINEERING | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 2,697 |
| X1840 | QUALITY ASSURANCE | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 361 |
| X1900 | INSTALLATION (NON-FMP) | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 15,235 |
| | | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 2,322 |
| | | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | 38,348 |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE FEBRUARY 2002 | | | |
|--|----------|-----------------------|-------------------------------|---|------------------------------|--------------------------------|---------------|--|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | C. P-1 ITEM NOMENCLATURE BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | SUBHEAD LANDING SYSTEMS (LS) | | | |
| | | | | | | | | 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 | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| X1102 INSTRUMENT LANDING SYSTEM FY 01 | 1 | 310 | SPAWARSYSCEN SAN DIEGO, CA | 11/00 | C/FFP | AIRSYSATM, INC. SHAWNEE, KS | 03/01 | 08/01 | Yes | | |
| D. REMARKS | | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: Landing Systems TYPE MODIFICATION: VARIOUS MODIFICATION TITLE: VARIOUS X1017,X1020, X1102

The Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) program provides for the procurement and installation of critically needed equipment and modifications required to modernize and ensure the safe, efficient, and reliable operation of Precision Approach Radar (PAR) systems, Tactical Air Navigation (TACAN) systems, Instrument Landing Systems (ILS), and other air navigation systems used at Navy/Marine Corps Air Traffic Control facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|--------------------------------|----------------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|------------|-----------|--------------|-----------|--|
| | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | <u>QTY</u> | <u>\$</u> | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | * | 11.069 | * | 2.004 | * | 2.938 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 16.011 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | * | 11.673 | * | 1.944 | * | 1.618 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 15.235 | |
| TOTAL PROCUREMENT | | 22.742 | | 3.948 | | 4.556 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 31.246 | |

* "The equipment and installation costs represented on this P3A are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years."

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LANDING SYSTEMS MODIFICATION TITLE: VARIOUS X1017, X1020,X1102

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: N/A

(\$ in Millions)

| Cost: | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-----------------|--------|---------|-------|---------|-------|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|----|-------|----|--------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | * | 11.673 | * | 0.933 | | | | | | | | | | | | | | | | | 12.606 |
| FY 2001 EQUIPMENT | | | * | 1.011 | * | 0.628 | | | | | | | | | | | | | | | 1.639 |
| FY 2002 EQUIPMENT | | | | | * | 0.990 | | | | | | | | | | | | | | | 0.990 |
| FY 2003 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2004 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|-----------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |

P-3A

CLASSIFICATION:

UNCLASSIFIED

| | | | | | | | | | | | |
|--|-------------|---------|--------|--------|--------|--------|--|----------------------------|--------|-------------|-------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | DATE: FEBRUARY 2002 | | | |
| P-40 | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE Fleet Area Control and Surveillance Facility (FACSFAC) | | | | |
| Program Element for Code B Items: Not Applicable | | | | | | | Other Related Program Elements Not Applicable | | | | |
| | Prior Years | ID Code | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$144.3 | | \$4.2 | \$1.1 | \$4.4 | \$4.5 | \$4.6 | \$4.7 | \$4.8 | CONT | CONT |
| DESCRIPTION: | | | | | | | | | | | |
| <p>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.</p> <p>Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes, FACSFAC Jacksonville, FACSFAC Caribbean, FACSFAC Pensacola, FACSFAC San Diego, FACSFAC Pearl Harbor, NAS Fallon and NAWCAD St. Inigoes. It is critical to replace FACSFAC equipment in a planned manner. This is required to maintain interoperability within the National Airspace System (NAS) and replace obsolescent equipment. The FAA and aviation (both military and commerical) are transitioning to space-based Air Traffic Management and Digital Communications.</p> <p>Funding in FY 01 through FY 03 provides for procurement and installation of the following:</p> <p>FY 01: 24 Display Replacements (TT176); miscellaneous enhancements for selected sites (ECPs/OCIRs) (TT145).</p> <p>FY 02: OCIR (TT145) - FACSFAC scheduling system upgrade as directed by OPNAV (LETTER N785F5/0U662047 of 20 October 2000). FACSFAC scheduling sytem upgrade precludes TT172 MAMS requirement.</p> <p>FY 03: 5 FACTS 3200 RIC upgrades (TT177); 2 Automatic Dependent Surveillance (ADS) (TT179); miscellaneous enhancements for selected sites (ECPs/OCIRs) (TT145).</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | | | | DATE: FEBRUARY 2002 | |
|--|---------|-------------|-------------|--------|--------|--------|--|--------|--------|---------------------|-------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | Fleet Area Control and Surveillance Facility (FACSFAC) | | | | |
| Procurement Items | ID Code | Prior Years | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | To Complete | Total |
| TT171 MODE S INTERFACE | N/A | | | | | | | | | | |
| QTY | | | | | | | 3 | 3 | 2 | | 8 |
| FUNDING | | | | | | | 0.815 | 0.831 | 0.560 | | 2.206 |
| TT175 RADAR BEACON DIGITIZER | | | | | | | | | | | |
| QTY | | 10 | | | | | | | | | 10 |
| FUNDING | | 1.595 | | | | | | | | | 1.595 |
| TT176 DISPLAY REPLACEMENTS | N/A | | | | | | | | | | |
| QTY | | 49 | 24 | | | | | | | | 73 |
| FUNDING | | 6.833 | 0.720 | | | | | | | | 7.553 |
| TT177 FACTS 3200 RADAR INPUT CAPACITY | N/A | | | | | | | | | | |
| QTY | | AP | AP | | 5 | 3 | | | | | 8 |
| FUNDING | | 0.020 | 0.940 | | 2.435 | 1.491 | | | | | 4.886 |
| TT179 AUTOMATIC DEPENDENT SURVEILLANCE (ADS) 2/ | N/A | | | | | | | | | | |
| QTY | | | | | 2 | 2 | 2 | 2 | | | 8 |
| FUNDING | | | | | 0.376 | 0.384 | 0.392 | 0.400 | | | 1.552 |
| TT180 COMMUNICATION UPGRADE | N/A | | | | | | | | | | |
| QTY | | | | | | | 1 | 1 | 1 | 3 | 6 |
| FUNDING | | | | | | | 1.000 | 1.020 | 1.040 | 3.183 | 6.243 |
| TT181 FLIGHT PLAN INTERFACE | N/A | | | | | | | | | | |
| QTY | | | | | | 4 | 2 | 1 | 1 | | 8 |
| FUNDING | | | | | | 0.500 | 0.256 | 0.131 | 0.134 | | 1.021 |
| TT 184 APPROACH CONTROL INTERFACE | N/A | | ITEM NO. 59 | | | | | | | | |
| QTY | | | | | | | | 2 | 2 | 4 | 8 |
| FUNDING | | | | | | | | 0.510 | 0.520 | 1.060 | 2.090 |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | Weapon System | | | | | | | | | DATE: FEBRUARY 2002 | |
|---|---|---------|----------------|--------------------|--|--------------|----------|-----------|--------------|----------|-----------|------------------------|-----|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | ID Code | | Fleet Area Control and Surveillance Facility (FACSFAC) | | | | | | | 42TT | |
| COST CODE | ELEMENT OF COST | ID Code | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | |
| | | | TT145 | FACSFAC ECPs/OCIRs | N/A | 10,434 | VAR | | 1,163 | VAR | | 780 | VAR |
| TT168 | PORT RADAR RECORDER | N/A | 218 | | | | | | | | | | |
| TT171 | MODE S INTERFACE 3/ | | | | | | | | | | | | |
| TT173 | RADAR INPUT UNIT REPLACEMENTS | N/A | 800 | | | | | | | | | | |
| TT174 | LINK 11 SECURITY FILTER | N/A | 651 | | | | | | | | | | |
| TT175 | RADAR BEACON DIGITIZER (RBD) REPLACEMENTS | N/A | 1,595 | | | | | | | | | | |
| TT176 | DISPLAY REPLACEMENTS | N/A | 6,833 | 24 | 30 | 720 | | | | | | | |
| TT177* | FACTS 3200 RADAR INPUT CAPACITY UPGRADE | N/A | 20 | AP | | 940 | | | | 5 | 487 | 2,435 | |
| TT179 | AUTOMATIC DEPENDENT SURVEILLANCE (ADS) 2/ | | | | | | | | | 2 | 188 | 376 | |
| TT184 | APPROACH CONTROL INTERFACE | | | | | | | | | | | | |
| TT300 | JARCC/CARIBROC UPGRADE | N/A | 71,594 | | | | | | | | | | |
| TT800 | INTEGRATED LOGISTICS SUPPORT | N/A | 3,547 | | | 230 | | | 66 | | | 378 | |
| TT830 | PRODUCTION ENGINEERING | N/A | 8,852 | | | 564 | | | 91 | | | 416 | |
| TT900 | INSTALLATION (NON-FMP) | N/A | 9,717 | | | 566 | | | 198 | | | 476 | |
| | VARIOUS 1/ | N/A | 29,870 | | | | | | | | | | |
| TT990 | INITIAL TRAINING | N/A | 125 | | | | | | | | | | |
| *FACTS 3200 Radar Input Capacity (RIC) Upgrade (TT177) was rescheduled due to integration activity workload. | | | | | | | | | | | | | |
| 1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2000 and beyond. | | | | | | | | | | | | | |
| 2/ TT179 Title changed from Global Positioning System to Automatic Dependent Surveillance (ADS) to comply with Federal Aviation Administration (FAA) terminology. | | | | | | | | | | | | | |
| 3/ Mode S Interface (TT171) slipped from FY04 to FY05 due to delays in FAA Implementation. | | | | | | | | | | | | | |
| | | | 144,256 | | | 4,183 | | | 1,135 | | | 4,356 | |

| CLASSIFICATION: UNCLASSIFIED | | | | | | | | | | | | | | | | | | | | | |
|--|--|----------|------------|------------|----------|-----------|------------|----------|-----------|---------------|----------|---|---------------------|----------|-------|----------|--------|-------|-------|--|--|
| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | | | | Weapon System | | | DATE: FEBRUARY 2002 | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD Fleet Area Control and Surveillance Facility (FACSFAC) | | | | | 42TT | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | | | | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | | | | |
| | | TT145 | ECPs/OCIRs | VAR | | 320 | VAR | | 637 | VAR | | 480 | VAR | | 174 | CONT. | CONT. | CONT. | CONT. | | |
| TT168 | PORT RADAR RECORDER | | | | | | | | | | | | | | | 3 | 218 | | | | |
| TT171 | MODE S INTERFACE | | | | 3 | 272 | 815 | 3 | 277 | 831 | 2 | 280 | 560 | | | 8 | 2,206 | | | | |
| TT173 | RADAR INPUT UNIT REPLACEMENT | | | | | | | | | | | | | | | 8 | 800 | | | | |
| TT174 | LINK 11 SECURITY FILTER | | | | | | | | | | | | | | | 7 | 651 | | | | |
| TT175 | RADAR BEACON DIGITIZER (RBD) REPLACEMENTS | | | | | | | | | | | | | | | 10 | 1,595 | | | | |
| TT176 | DISPLAY REPLACEMENTS | | | | | | | | | | | | | | | 73 | 7,553 | | | | |
| TT177* | FACTS 3200 RADAR INPUT CAPACITY UPGRADES | 3 | 497 | 1,491 | | | | | | | | | | | | 8 | 4,886 | | | | |
| TT179 | AUTOMATIC DEPENDENT SURVEILLANCE (ADS) | 2 | 192 | 384 | 2 | 196 | 392 | 2 | 200 | 400 | | | | | | 8 | 1,552 | | | | |
| TT180 | COMMUNICATIONS UPGRADE | | | | 1 | 1,000 | 1,000 | 1 | 1,020 | 1,020 | 1 | 1,040 | 1,040 | 3 | 3,183 | 6 | 6,243 | | | | |
| TT181 | FLIGHT PLAN INTERFACE | 4 | 125 | 500 | 2 | 128 | 256 | 1 | 131 | 131 | 1 | 134 | 134 | | | 8 | 1,021 | | | | |
| TT184 | APPROACH CONTROL INTERFACE | | | | | | | 2 | 255 | 510 | 2 | 260 | 520 | 4 | 1,060 | 8 | 2,090 | | | | |
| TT185 | DAAS CONVERSION | | | | | | | | | | 1 | 1,000 | 1,000 | 7 | 7,140 | 8 | 8,140 | | | | |
| TT300 | JARCC/CARIBROC UPGRADE | | | | | | | | | | | | | | | 2 | 71,594 | | | | |
| TT800 | INTEGRATED LOGISTICS SUPPORT | | | 367 | | | 289 | | | 235 | | | 175 | CONT. | CONT. | CONT. | CONT. | | | | |
| TT830 | PRODUCTION ENGINEERING | | | 667 | | | 460 | | | 340 | | | 348 | CONT. | CONT. | CONT. | CONT. | | | | |
| TT900 | INSTALLATION (NON-FMP) various | | | 810 | | | 771 | | | 772 | | | 868 | CONT. | CONT. | CONT. | CONT. | | | | |
| | | | | 4,539 | | | | 4,620 | | | | 4,719 | | | 4,819 | CONT. | CONT. | CONT. | CONT. | | |

| UNCLASSIFIED | | | | | | | | | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|--|
| CLASSIFICATION: | | | | | | | | | | | |
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | | |
| | | | | | | | | FEBRUARY 2002 | | | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS | | | | | Fleet Area Control and Surveillance Facility | | | | | 42TT | |
| EQUIPMENT | | | | | | | | | | | |
| 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 | |
| | | | | | | | | | | | |
| D. REMARKS | | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: CAPABILITY UPGRADE MODIFICATION TITLE: VARIOUS TT145,TT176, TT177, TT179

DESCRIPTION/JUSTIFICATION:
 SUMMARY: Various contains the following: ECPs/OCIRs (TT145) miscellaneous enhancements for selected sites, Display Replacements (TT176), FACTS 3200 Radar Input Capacity (TT177), and Automatic Dependent Surveillance (TT179).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|-----------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|------|------|-------|------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | * | 15.156 | * | 2.823 | * | 0.780 | * | 3.086 | * | 2.195 | * | 1.029 | * | 0.880 | * | 0.174 | CONT | CONT | CONT | CONT | |
| EQUIPMENT NONRECURRING | | 2.131 | | | | | | | | | | | | | | | | | | | 2.131 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | CONT |
| DATA | | | | | | | | | | | | | | | | | | | | | CONT |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | CONT |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | CONT |
| OTHER | | | | | | | | | | | | | | | | | | | | | CONT |
| OTHER | | | | | | | | | | | | | | | | | | | | | CONT |
| OTHER | | | | | | | | | | | | | | | | | | | | | CONT |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | CONT |
| INSTALL COST | * | 2.864 | * | 0.566 | * | 0.198 | * | 0.476 | * | 0.810 | * | 0.607 | * | 0.293 | * | 0.360 | CONT | CONT | CONT | CONT | |
| TOTAL PROCUREMENT | | 20.151 | | 3.389 | | 0.978 | | 3.562 | | 3.005 | | 1.636 | | 1.173 | | 0.534 | CONT | CONT | CONT | CONT | |

"The equipment and installation costs represented on this P-3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years."

CLASSIFICATION:

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: February 2002 | | | | |
|--|----------------|---------|---------------|---------------|---------------|---------------|--------------------------------|---------------|---------------|-------------|-------------|
| P-40 | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| OTHER PROCUREMENT, NAVY | | | | | | | BLI 285100 | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | | | | | | | NOT APPLICABLE | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$136.8 | | \$13.2 | \$18.1 | \$32.6 | \$39.7 | \$22.5 | \$28.1 | \$28.6 | Cont | Cont |
| <p>DESCRIPTION: The Identification Systems program funds the following procurements: AN/UPX-37 Digital Interrogator (DI), Common Digital Transponder (CXP), AN/UPX-29(V) , SARTIS and MK XIIA Mode 5.</p> <p>The Air Traffic Control 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 air traffic control radar system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.</p> <p>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.</p> <p>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 neutral aircraft.</p> <p>The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend of Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.</p> <p>SARTIS provides a Non-Cooperative Target Identification capability for surface platforms. SARTIS I is installed on CG47-CG51, SARTIS II is a COTS/NDI improvement to be installed on CG52-CG73.</p> <p>FY01 funded the procurement of 70 AN/UPX-37 Digital Interrogators and 36 Common Digital Transponders. FY02 funds the procurement of 59 AN/UPX-37 Digital Interrogators, 35 Common Digital Transponders, and 8 AN/UPX-24(V) FC 5s. FY03 funds the procurement of 98 AN/UPX-37 Digital Interrogators, 65 Common Digital Transponders, 7 AN/UPX-24(V) FC 5s, and 2 AN/UPX-29 (V)s systems. Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: ROH/RAV/SRA. Type ship to receive equipment: An IFF system is on every ship in the fleet. SARTIS is being installed on CG47 class.</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

| BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | | | | | | | DATE: | | | | |
|--|---------|-------------|---------|---------|---------|--|---------------|---------|---------|-------------|--------|
| P-40a | | | | | | | February 2002 | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE | | | | | |
| OTHER PROCUREMENT, NAVY | | | | | | IDENTIFICATION SYSTEMS NAVAIRSYSCOM 42MT | | | | | |
| Procurement Items | ID Code | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| MTTBD MK XIIA MODE 5 | B | | | | | | | | | | |
| QTY | | | | | | 28 | 28 | 54 | 130 | 1,534 | 1,774 |
| FUNDING | | | | | | 644 | 616 | 1,063 | 2,602 | 27,844 | 32,769 |
| MT031 AN/UPX-37 DIGITAL INTERROGATOR | A | | | | | | | | | | |
| QTY | | 115 | 70 | 59 | 98 | 75 | 42 | 84 | 43 | 24 | 610 |
| FUNDING | | 10,235 | 5,038 | 4,366 | 7,350 | 5,775 | 3,276 | 6,636 | 3,440 | 1,944 | 48,060 |
| MT032 MK XII COMMON DIGITAL TRANSPONDER (CXP) | A | | | | | | | | | | |
| QTY | | 10 | 36 | 35 | 65 | 55 | 24 | 46 | 35 | 111 | 417 |
| FUNDING | | 2013 | 1,224 | 1,190 | 3,055 | 2,640 | 1,176 | 2,300 | 1,785 | 5,439 | 20,822 |
| MT034 AN/UPX-24(V) FC5 | A | | | | | | | | | | |
| QTY | | | | 8 | 7 | 24 | 15 | 15 | 4 | 5 | 78 |
| FUNDING | | | | 2,800 | 2,500 | 8,736 | 5,580 | 5,700 | 1,600 | 2,000 | 28,916 |
| MT035 AN/UPX-24(V) Mode S | A | | | | | | | | | | |
| QTY | | | | | | | 8 | 10 | 32 | 64 | 114 |
| FUNDING | | | | | | | 730 | 930 | 3,072 | 6,336 | 11,068 |
| MT036 AN/UPX-29 (V) | A | | | | | | | | | | |
| QTY | | | | | 2 | 1 | | | | | 3 |
| FUNDING | | | | | 6,500 | 3,600 | | | | | 10,100 |
| VARIOUS | | 68,030 | | | | | | | | | |
| OTHER COSTS | | 56,554 | 6,984 | 9,697 | 13,228 | 18,312 | 11,097 | 11,509 | 16,119 | CONT | CONT |
| TOTAL FUNDING | | 136,832 | 13,246 | 18,053 | 32,633 | 39,707 | 22,475 | 28,138 | 28,618 | CONT | CONT |

CLASSIFICATION:

UNCLASSIFIED

| | | |
|--|--|-------------------------------|
| WEAPONS SYSTEM COST ANALYSIS | | DATE: February 2002 |
| P-5 | | |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | P-1 ITEM NOMENCLATURE/SUBHEAD IDENTIFICATION SYSTEMS/42MT BLI 285100 | |
| | 42MT | |

| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
|-----------|-------------------------------------|---------|------------------------------------|----------|-----------|---------------|----------|-----------|---------------|----------|-----------|---------------|--|--|--|
| | | | Prior Years | FY 2001 | | FY 2002 | | | FY 2003 | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | |
| MTTBD | MK XIIA MODE 5 | B | | | | | | | | | | | | | |
| MT003 | AN/UPM-155 MK XII RADAR TEST SET | A | 23,693 | | | | | | | | | | | | |
| MT016 | MK XII AIMS IMPROVEMENTS | A | 16,679 | | | | | | | | | | | | |
| MT024 | AN/UPX-25 INTERROGATOR SET (USCG) | A | 2,716 | | | | | | | | | | | | |
| MT027 | AN/UPX-27 HARDWARE | A | 150 | | | | | | | | | | | | |
| MT031 | MK XII DIGITAL INTERROGATOR | A | 10,235 | 70 | 72 | 5,038 | 59 | 74 | 4,366 | 98 | 75 | 7,350 | | | |
| MT110 | SARTIS | B | 7,173 | | | | | | | | | | | | |
| MT700 | AN/UPX-29(V) IMPROVEMENTS (N865) | A | 17,619 | | | | | | | | | | | | |
| MT032 | MK XII COMMON DIGITAL TRANSPONDER | A | 2,013 | 36 | 34 | 1,224 | 35 | 34 | 1,190 | 65 | 47 | 3,055 | | | |
| MT033 | MK XII CIC UPGRADE | A | | | | | | | | | | | | | |
| MT034 | AN/UPX-24(V) FC5 | A | | | | | 8 | 350 | 2,800 | 7 | 357 | 2,500 | | | |
| MT035 | AN/UPX-24(V) Mode S | A | | | | | | | | | | | | | |
| MT036 | AN/UPX-29 | A | 0 | | | 0 | | | | 2 | 3250 | 6,500 | | | |
| MT800 | INTEGRATED LOGISTICS SUPPORT | N/A | 8,711 | | | 1,046 | | | 1,062 | | | 1,465 | | | |
| MT830 | PRODUCTION ENGINEERING | N/A | 19,526 | | | 2,660 | | | 4,644 | | | 5,349 | | | |
| MT840 | QUALITY ASSURANCE | N/A | 60 | | | | | | | | | | | | |
| MT850 | PRODUCT IMPROVEMENT | N/A | 2,404 | | | 519 | | | 1,600 | | | 3,264 | | | |
| MT860 | ACCEPTANCE TEST & EVALUATION | N/A | 5,906 | | | 436 | | | 873 | | | 1,036 | | | |
| MT870 | DEPOT | N/A | 633 | | | | | | 30 | | | 155 | | | |
| MT900 | INSTALLATION OF EQUIPMENT (NON-FMP) | N/A | 9,573 | | | 592 | | | 128 | | | 470 | | | |
| MT910 | INSTALLATION OF EQUIPMENT (FMP) | N/A | 568 | | | 1,099 | | | 988 | | | 1,254 | | | |
| MT990 | INITIAL TRAINING | N/A | 557 | | | 632 | | | 372 | | | 235 | | | |
| | VARIOUS _1/ | | 8,616 | | | | | | | | | | | | |
| | | | 136,832 | | | 13,246 | | | 18,053 | | | 32,633 | | | |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | | | Weapon System | | | | | | DATE: February 2002 | | | | |
|--|-------------------------------------|----------|----------------|---------------|----------|-----------|---------------|-------------------------------------|-----------|---------------|----------|-----------|---------------|-------------------------------|-------------|----------|-------------|-------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | | ID Code | | | | | | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | |
| BA2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | IDENTIFICATION SYSTEMS NAVAIRSYSCOM | | | | | | 42MT | | | | |
| COST CODE | ELEMENT OF COST | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | To Complete | | Total | | |
| | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Cost | Quantity | Cost | |
| | | MTTBD | MK XIII MODE 5 | 28 | 23 | 644 | 28 | 22 | 616 | 54 | 20 | 1,063 | 130 | 20 | 2,602 | 1,534 | 27,844 | 1,774 |
| MT003 | AN/UPM-155 MK XII RADAR TEST SET | | | | | | | | | | | | | | | 429 | 23,693 | |
| MT016 | MK XII AIMS IMPROVEMENTS | | | | | | | | | | | | | | | 2,661 | 16,679 | |
| MT024 | AN/UPX-25 INTERROGATOR SET (USCG) | | | | | | | | | | | | | | | 24 | 2,716 | |
| MT027 | AN/UPX-27 HARDWARE | | | | | | | | | | | | | | | | 150 | |
| MT031 | MK XII DIGITAL INTERROGATOR | 75 | 77 | 5,775 | 42 | 78 | 3,276 | 84 | 79 | 6,636 | 43 | 80 | 3,440 | 24 | 1,944 | 610 | 48,060 | |
| MT110 | SARTIS | | | | | | | | | | | | | | | | 25 | 7,173 |
| MT700 | AN/UPX-29(V) IMPROVEMENTS (N865) | | | | | | | | | | | | | CONT | CONT | CONT | CONT | |
| MT032 | MK XII COMMON DIGITAL TRANSPONDER | 55 | 48 | 2,640 | 24 | 49 | 1,176 | 46 | 50 | 2,300 | 35 | 51 | 1,785 | 111 | 5,439 | 417 | 20,822 | |
| MT033 | MK XII CIC UPGRADE | | | | | | | | | | | | | | | | | |
| MT034 | AN/UPX-24(V) FC5 | 24 | 364 | 8,736 | 15 | 372 | 5,580 | 15 | 380 | 5,700 | 4 | 400 | 1,600 | 5 | 2,000 | 78 | 28,916 | |
| MT035 | AN/UPX-24(V) Mode S | | | | 8 | 91 | 730 | 10 | 93 | 930 | 32 | 96 | 3,072 | 64 | 6,336 | 114 | 11,068 | |
| MT036 | AN/UPX-29 | 1 | 3600 | 3,600 | | | 0 | | | 0 | | | 0 | | | | CONT | |
| MT800 | INTEGRATED LOGISTICS SUPPORT | | | | | | 1,247 | | | 1,638 | | | 2,468 | | | | CONT | |
| MT830 | PRODUCTION ENGINEERING | | | 6,623 | | | 2,199 | | | 3,728 | | | 7,857 | | | | CONT | |
| MT840 | QUALITY ASSURANCE | | | | | | | | | | | | | | | | CONT | |
| MT850 | PRODUCT IMPROVEMENT | | | | | | 927 | | | 1,360 | | | 2,246 | | | | CONT | |
| MT860 | ACCEPTANCE TEST & EVALUATION | | | 1,045 | | | 405 | | | 681 | | | 725 | | | | CONT | |
| MT870 | DEPOT | | | 455 | | | 75 | | | 75 | | | 75 | | | | CONT | |
| MT900 | INSTALLATION OF EQUIPMENT (NON-FMP) | | | 487 | | | 1,527 | | | 1,435 | | | 1,724 | | | | CONT | |
| MT910 | INSTALLATION OF EQUIPMENT (FMP) | | | 1,384 | | | 4,400 | | | 2,236 | | | 672 | | | | CONT | |
| MT990 | INITIAL TRAINING | | | 184 | | | 317 | | | 356 | | | 352 | | | | CONT | |
| | VARIOUS 1/ | | | | | | | | | | | | | | | | CONT | |
| | | | | 39,707 | | | 22,475 | | | 28,138 | | | 28,618 | | CONT | | CONT | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | A. DATE | |
|---|----------|-----------------------|--------------------|-------------------|-------------------------------------|----------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| OTHER PROCUREMENT, NAVY | | | | | IDENTIFICATION SYSTEMS NAVAIRSYSCOM | | | | February 2002 | |
| BA2 - Communications and Electronic Equipment | | | | | | | | | 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 | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| MT031 MK XII DI | | | | | | | | | | |
| FY-02 | 59 | 73.7 | NAVAIR | | SS/FP | BAE , GREENLAWN, NY | Nov-01 | Oct-02 | YES | |
| FY-03 | 98 | 75.1 | NAVAIR | | SS/FP Option | BAE , GREENLAWN, NY | Oct-02 | Sep-03 | YES | |
| MT032 MK XII CXP | | | | | | | | | | |
| FY-01 | 36 | 33.8 | NAVAIR | | C/FP Option | BAE , GREENLAWN, NY | Jul-01 | Mar-02 | YES | |
| FY-02 | 35 | 34.0 | NAVAIR | | C/FP Option | BAE , GREENLAWN, NY | Mar-02 | Mar-03 | YES | |
| FY-03 | 65 | 46.6 | NAVAIR | | C/FP | TBD | Mar-03 | Mar-04 | YES | |
| MT034 AN/UPX-24(V) FC5 | | | | | | | | | | |
| FY-02 | 8 | 350.0 | ST INIGOES | May-01 | PO | | Dec-01 | Dec-02 | YES | |
| FY-03 | 7 | 357.1 | ST INIGOES | May-02 | PO | | Dec-02 | Dec-03 | YES | |
| MT036 AN/UPX-29 | | | | | | | | | | |
| FY-03 | 2 | 3,250.0 | NAVAIR | Mar-02 | C/FP Option | BAE , NASHUA, NH | Mar-03 | Jan-05 | YES | |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: VARIOUS TYPE MODIFICATION: VARIOUS MODIFICATION TITLE: MT016, MT110, MT700

DESCRIPTION/JUSTIFICATION:

MT016 MKXII AIMS Improvements, MT110 SARTIS, MT700 AN/UPX-29 (V) Improvements

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Fielded

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|--------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|----|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS | VAR | 11.484 | | | | | | | | | | | | | | | | | | | 11.484 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.000 |
| EQUIPMENT | VAR | 7.173 | | | | | | | | | | | | | | | | | | | 7.173 |
| 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 | VAR | 7.982 | | 1.308 | | 0.056 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | 9.346 |
| TOTAL PROCUREMENT | | 26.639 | | 1.308 | | 0.056 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | 28.003 |

"The equipment and installation costs represented on this P3a are for individual modification programs that do not exceed \$5 million in either budget year or \$10 million in all years."

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS MODIFICATION TITLE: MT016, MT110, MT700

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|----|---------|----|---------|----|---------|----|---------|----|-------------|-------|-------|--------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | Var | 7.982 | Var | 1.308 | Var | 0.056 | | | | | | | | | | | Var | 3.000 | Var | 12.346 | |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | |

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-27 TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life cycle. High cost of ownership due to parts obsolescence, 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 to include Mode 5 and Mode S.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTON **Milestone III decision June 1998.**

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>TC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|-----------|-------|--------------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | |
| <i>RD&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| EQUIPMENT | 115 | 10.013 | 70 | 5.038 | 59 | 4.366 | 98 | 7.350 | 75 | 5.775 | 42 | 3.276 | 84 | 6.636 | 43 | 3.440 | 24 | 1.944 | 610 | 47.838 | |
| EQUIPMENT NONRECURRING | VAR | 0.222 | | | | | | | | | | | | | | | | | | VAR | 0.222 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALL COST | 60 | 0.430 | 38 | 0.343 | 87 | 0.988 | 59 | 0.454 | 98 | 0.784 | 75 | 0.600 | 42 | 0.336 | 84 | 0.672 | 67 | 0.536 | 610 | 5.143 | |
| TOTAL PROCUREMENT | | 10.665 | | 5.381 | | 5.354 | | 7.804 | | 6.559 | | 3.876 | | 6.972 | | 4.112 | | 2.480 | | 610 | 53.203 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-27 MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: *7 Months

PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2001: Dec-00

FY 2002: Nov-01 FY 2003: Oct-02

DELIVERY DATE: FY 2001: Nov-01

FY 2002: Oct-02 FY 2003: Sep-03

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | 60 | 0.430 | 38 | 0.343 | 17 | 0.128 | | | | | | | | | | | | | 115 | 0.901 |
| FY 2001 EQUIPMENT | | | | | 70 | 0.525 | | | | | | | | | | | | | 70 | 0.525 |
| FY 2002 EQUIPMENT | | | | | AP | 0.335 | 59 | 0.454 | | | | | | | | | | | 59 | 0.789 |
| FY 2003 EQUIPMENT | | | | | | | | | 98 | 0.784 | | | | | | | | | 98 | 0.784 |
| FY 2004 EQUIPMENT | | | | | | | | | | | 75 | 0.600 | | | | | | | 75 | 0.600 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 42 | 0.336 | | | | | 42 | 0.336 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 84 | 0.672 | | | 84 | 0.672 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | 43 | 0.344 | 43 | 0.344 |
| TO COMPLETE | | | | | | | | | | | | | | | | | 24 | 0.192 | 24 | 0.192 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 70 | 11 | 11 | 11 | 12 | 17 | 17 | 18 | 18 | 15 | 15 | 15 | 14 | 24 | 24 | 24 | 26 | 19 | 19 | 19 | 18 | 10 | 10 | 11 | 11 | 21 | 21 | 21 | 21 | 67 | 610 |
| Out | 60 | 4 | 5 | 20 | 9 | 22 | 22 | 22 | 21 | 0 | 19 | 20 | 20 | 0 | 32 | 33 | 33 | 0 | 25 | 25 | 25 | 0 | 14 | 14 | 14 | 0 | 28 | 28 | 28 | 67 | 610 |

P-3A

*ADMINISTRATIVE LEAD TIME VARIES, RANGING FROM 4 MONTHS IN FY00, 3 MONTHS IN FY01 AND 7 MONTHS IN FY02.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (MT032)

DESCRIPTION/JUSTIFICATION:
 Current MK-XII transponder systems no longer meet operational Reliability and Maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK-XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK-XII IFF System. The common digital transponder will use an open systems architecture to allow future growth, including Mode 5 and Mode S which will be incorporated into the production line beginning with the FY03 procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III scheduled for July 2002

| FINANCIAL PLAN (IN MILLIONS) | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| EQUIPMENT | 10 | 2.013 | 36 | 1.224 | 35 | 1.190 | 65 | 3.055 | 55 | 2.640 | 24 | 1.176 | 46 | 2.300 | 35 | 1.785 | 111 | 5.439 | 417 | 20.822 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALL COST | 0 | 0.000 | 10 | 0.040 | 36 | 0.072 | 35 | 0.070 | 65 | 0.130 | 55 | 0.110 | 24 | 0.048 | 46 | 0.092 | 146 | 0.292 | 417 | 0.854 | |
| TOTAL PROCUREMENT | | 2.013 | | 1.264 | | 1.262 | | 3.125 | | 2.770 | | 1.286 | | 2.348 | | 1.877 | | 5.731 | | 21.676 | |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS

PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES:

FY 2001: Jul-01

FY 2002: Mar-02

FY 2003: Mar-03

DELIVERY DATE:

FY 2001: Mar-02

FY 2002: Mar-03

FY 2003: Mar-04

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | 10 | 0.040 | | | | | | | | | | | | | | | 10 | 0.040 |
| FY 2001 EQUIPMENT | | | | | 36 | 0.072 | | | | | | | | | | | | | 36 | 0.072 |
| FY 2002 EQUIPMENT | | | | | | | 35 | 0.070 | | | | | | | | | | | 35 | 0.070 |
| FY 2003 EQUIPMENT | | | | | | | | | 65 | 0.130 | | | | | | | | | 65 | 0.130 |
| FY 2004 EQUIPMENT | | | | | | | | | | | 55 | 0.110 | | | | | | | 55 | 0.110 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 24 | 0.048 | | | | | 24 | 0.048 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 46 | 0.092 | | | 46 | 0.092 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | 35 | 0.070 | 35 | 0.070 |
| TO COMPLETE | | | | | | | | | | | | | | | | | 111 | 0.222 | 111 | 0.222 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | IC | 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 | 3 | 3 | 0 | 12 | 12 | 12 | 0 | 12 | 12 | 11 | 0 | 22 | 22 | 21 | 0 | 18 | 19 | 18 | 0 | 8 | 8 | 8 | 0 | 15 | 15 | 16 | 146 | 417 |
| Out | 0 | 0 | 4 | 3 | 3 | 0 | 12 | 12 | 12 | 0 | 12 | 12 | 11 | 0 | 22 | 22 | 21 | 0 | 18 | 19 | 18 | 0 | 8 | 8 | 8 | 0 | 15 | 15 | 16 | 146 | 417 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: ANUPX-24(V) FC& (MT034)

DESCRIPTION/JUSTIFICATION:

Provides interrogator set AN/UPX-24(V) with an open architecture configuration to reduce problems caused by parts obsolescence and to provide 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

| | FY 2000 & Prior | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|--------|-------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | | | |
| <i>RDT&E</i> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| EQUIPMENT | | | | | | | 8 | 2.800 | 7 | 2.500 | 24 | 8.736 | 15 | 5.580 | 15 | 5.700 | 4 | 1.600 | 5 | 2.000 | 78 | 28.916 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| DATA | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| INSTALL COST | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 8 | 0.400 | 7 | 0.357 | 24 | 1.248 | 15 | 0.795 | 15 | 0.810 | 9 | 0.495 | 78 | 4.105 | |
| TOTAL PROCUREMENT | | 0.000 | | 0.000 | | 0.000 | | 2.800 | | 2.900 | | 9.093 | | 6.828 | | 6.495 | | 2.410 | | 2.495 | | 33.021 | |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: ANUPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:

FY 2001: N/A FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATE:

FY 2001: N/A FY 2002: Dec-02 FY 2003: Dec-03

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|-------------|----|---------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|-------|-------|----|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | 8 | 0.400 | | | | | | | | | | | | 8 | 0.400 |
| FY 2003 EQUIPMENT | | | | | | | | | 7 | 0.357 | | | | | | | | | | 7 | 0.357 |
| FY 2004 EQUIPMENT | | | | | | | | | | | 24 | 1.248 | | | | | | | | 24 | 1.248 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | 15 | 0.795 | | | | | | 15 | 0.795 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | 15 | 0.810 | | | | 15 | 0.810 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | 4 | 0.220 | | 4 | 0.220 |
| TO COMPLETE | | | | | | | | | | | | | | | | | 5 | 0.275 | | 5 | 0.275 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 6 | 6 | 6 | 6 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 3 | 9 | 78 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 2 | 2 | 2 | 1 | 6 | 6 | 6 | 6 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 3 | 9 | 78 |

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: ANUPX-29 (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 of 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).rovides interrogator set AN/UPX-29

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | | |
|--------------------------------|-----------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|-------|-------|-------|--------|--------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | |
| FINANCIAL PLAN (IN MILLIONS) | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>RD&E</i> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| <i>PROCUREMENT</i> | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| EQUIPMENT | | | | | | | | | 2 | 6.500 | 1 | 3.600 | | | | | | | | | | 3 | 10.100 | |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| DATA | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| OTHER | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | 0 | 0.000 | |
| INSTALL COST | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.800 | 0 | 0.600 | 2 | 3.800 | 1 | 1.900 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 3 | 7.100 |
| TOTAL PROCUREMENT | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 7.300 | | 4.200 | | 3.800 | | 1.900 | | 0.000 | | 0.000 | | 0.000 | | 17.200 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: ANUPX-29 (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 22 Months

CONTRACT DATES:

FY 2001: N/A FY 2002: N/A FY 2003: Mar-03

DELIVERY DATE:

FY 2001: N/A FY 2002: N/A FY 2003: Jan-05

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|----|---------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|----|-------------|----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2003 EQUIPMENT | | | | | | | AP | 0.400 | AP | 0.300 | 2 | 3.800 | | | | | | | 2 | 4.500 |
| FY 2004 EQUIPMENT | | | | | | | AP | 0.400 | AP | 0.300 | | | 1 | 1.900 | | | | | 1 | 2.600 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | 0 | 0.000 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | 0 | 0.000 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | |
| In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |

P-3A

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY

**OTHER PROCUREMENT, NAVY
BA-2; Communications and Electronics Equipment**

P-1 ITEM NOMENCLATURE

**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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|-----------------------|----------------|---------|--|---------------|---------------|--------------|--------------|---------------|--------------|---------------|-------------|-------------|
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | \$123.1 | | | \$11.8 | \$13.2 | \$6.6 | \$8.9 | \$10.3 | \$6.7 | \$12.3 | Cont | Cont |

Naval Mission Planning System (NavMPS)

This line item provides funding to procure NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Installations are planned for aviation capable ships, air stations, aviation training/support facilities and deployed aviation units. Items to be funded in this line include:

Work Station Components - NavMPS procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze aircraft routes under various mission configurations and operational threat environments. Primary output is route plans and mission essential data loads for mission execution. New workstations consist of the components to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, etc.

Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.

The hardware mix has changed due to N62/N78 direction to accelerate migration to Global Command and Control System (GCCS)/Defense Information Infrastructure-Common Operating Environment (DII-COE) PC based environment and to reflect product mix, fleet needs, migration to Joint Mission Planning System (JMPS) and migration from UNIX based hardware to PC, desk top and laptops. PMA-233 will provide installed Mission Planning hardware, planning stations, on a 3 year replacement cycle. Mission Planning servers will be replaced on a 5 year cycle.

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | | |
|--|----------------------|---------|------------------------------------|---------------|---|------------|------------|-----------|---------------|------------|-----------|---------------|------------------------|-----------|--------------|--|--|
| 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) | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | |
| S7400 | New Work Stations | A | 18,479 | | | | | | | | | | | | | | |
| S7401 | Server Suite | A | 2,201 | | | | | | | 2 | 250 | 500 | 4 | 258 | 1,030 | | |
| S7402 | Combat Planning Seat | A | 12,616 | | | | | | | 181 | 9 | 1,707 | | | | | |
| S7403 | Flight Planning Seat | A | 4,692 | | | | 770 | 5 | 3,973 | 400 | 5 | 2,040 | 548 | 5 | 2,850 | | |
| S7406 | Force Planning Seat | A | 3,986 | | | | | | | | | | | | | | |
| S7407 | Trusted System | A | 3,317 | | | | | | | 55 | 9 | 495 | | | | | |
| S7410 | Software Release | | 47,474 | | | | | | 2,802 | | | 3,805 | | | 809 | | |
| S7430 | Production Support | | 24,825 | | | | | | 4,302 | | | 3,898 | | | 1,057 | | |
| S7900 | Non-FMP Installation | | 4,689 | | | | | | 753 | | | 778 | | | 851 | | |
| S7910 | FMP Installation | | 743 | | | | | | | | | | | | | | |
| Total ** | | | 123,022 | | | | 770 | | 11,830 | 638 | | 13,223 | 552 | | 6,597 | | |

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

** Numbers may not add due to rounding.

ITEM NO. 63

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | | Weapon System | | A. DATE | | | |
|--|----------|-----------------------|-----------------------|-------------------|------------------------------|--|---------------|------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| Other Procurement, Navy | | | | | | Naval Mission Planning Systems (NavMPS) formerly | | | | Y2S7 | |
| BA-2; Communications and Electronics Equipment | | | | | | Tactical Automated Mission Planning System (TAMPS) | | | | | |
| 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 | |
| <u>FY02</u> | | | | | | | | | | | |
| Server Suite | 2 | 250 | SPAWAR 1/ Phil, PA | N/A | C/FP | TBD | 1/02 | 3/02 | Yes | | |
| Combat Planning Seat | 181 | 9 | | | | | | | | | |
| Flight Planning Seat | 400 | 5 | | | | | | | | | |
| Trusted System | 55 | 9 | | | | | | | | | |
| <u>FY03</u> | | | | | | | | | | | |
| Server Suite | 4 | 258 | SPAWAR 1/ Phil, PA | N/A | C/FP | TBD | 1/03 | 3/03 | Yes | | |
| Flight Planning Seat | 548 | 5 | | | | | | | | | |
| D. REMARKS | | | | | | | | | | | |
| <p>^{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.</p> | | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**
 Aviation Capable Ships, Air Stations
 Aviation Units, Aviation Training
 Support Facilities

MODELS OF SYSTEM AFFECTED: Support Facilities TYPE MODIFICATION: Added Capability MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)

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

| FINANCIAL PLAN (IN MILLIONS) | FY 1999 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | IC | | TOTAL | | |
|--------------------------------|-----------------|-------|---------|----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|------|-----|-------|------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| RDT&E 0604231N | | 23.2 | | | 18.2 | | 20.8 | | 24.6 | | 17.2 | | 11.0 | | 17.1 | | 10.1 | | CONT | | CONT |
| PROCUREMENT | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| EQUIPMENT | 1843 | 45.3 | | | 770 | 4.0 | 638 | 4.7 | 552 | 3.9 | 481 | 4.1 | 648 | 6.2 | 174 | 2.1 | 672 | 6.3 | | CONT | CONT |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER-SOFTWARE RELEASE | | 47.5 | | | 2.8 | | 3.8 | | 0.8 | | 1.8 | | 0.9 | | 1.5 | | 1.2 | | | CONT | CONT |
| OTHER-PRODUCTION SUPPORT | | 24.8 | | | 4.2 | | 3.9 | | 1.0 | | 2.2 | | 2.5 | | 2.6 | | 4.1 | | | CONT | CONT |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INSTALL COST | 1843 | 5.4 | | | 770 | 0.8 | 638 | 0.8 | 552 | 0.9 | 481 | 0.8 | 648 | 0.7 | 174 | 0.6 | 672 | 0.7 | | CONT | CONT |
| TOTAL PROCUREMENT ** | | 123.1 | | | 11.8 | | 13.2 | | 6.6 | | 8.9 | | 10.3 | | 6.7 | | 12.3 | | | CONT | CONT |

**Numbers may not add due to rounding.

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE February 2002 | | | |
|--|-----------|----------------|----------------|----------------|---|----------------|---------------------------|------------------------|----------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | P-1 ITEM NOMENCLATURE TADIX- B 2900 | | | SUBHEAD 52DH | | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | | \$12.0 | | | | | | | |

PROGRAM COVERAGE:

Narrative Description/Justification: Commander's Tactical Terminals/Joint Tactical Terminals (CTTs/JTTs) provide designated platforms with the critical capability to receive near-real-time (NRT) contact data reports via Ultra High Frequency (UHF) communications links called Tactical Data Information Exchange Subsystem (TADIXS) B and Tactical Related Applications (TRAP) Data Dissemination System (TDDS) and to receive and transmit tactical intelligence dissemination networks, such as Tactical Information Broadcast Service (TIBS). This data provides over-the-horizon targeting (OTH-T) for the targeting and retargeting of missiles, global detection and cueing information from multiple sources to tactical users worldwide, theater information with tracking accuracy of fast moving targets to joint operational users, and direct dedicated links for critical time sensitive surveillance information to battlefield commanders. The CTT is one of two migration systems identified in the DOD approved Integrated Broadcast Service (IBS) Plan presented to the House Permanent Select Committee on Intelligence (HPSCI). The JTT, as required by the IBS Plan, will replace CTT and OPTEVFOR will participate in Multi-service Test and Evaluation (MOT&E). Common IBS Modules (CIBS-M) provide expanded capability for JTT to meet outyear and emergent requirements and allow JTT functionality to be incorporated into other open architecture systems.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The last year of CTT procurement was FY 97; installs continue. FY99 funds are for production support and installation of CTTs and procurement of JTTs. FY00 funds are for, production support and installation of JTTs. FY02 funds procurement and production support of JTT systems.

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | DATE | | | | | | |
|---|--------------------------------|---------|------------------------------------|-----------------------|-----------|------------|----------|---------------|------------|---------------|-----------|------------|--|----------|
| | | | | | | | | February 2002 | | | | | | |
| APPROPRIATION ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | TADIX- B 2900 | | | | 52DH | | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | PY | FY2001 | | | FY 2002 | | | FY 2003 | | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | | |
| DH555 | Production Support | | | | | | | | | | | | | |
| DH520 | JTT Systems | B | | | | | | 25 | 450.9 | 720 | | | | |
| | | | | | | | | | | 11,273 | | | | |
| DH777 | Installation | F | | | | | | | | | | | | |
| DH777 | CTT FMP Installation | F | | | | | | | | | | | | |
| DH777 | JTT FMP Installation | F | | | | | | | | | | | | |
| DH777 | DSA | F | | | | | | | | | | | | |
| DH776 | Non FMP Installation Equipment | F | | | | | | | | | | | | |
| | Airborne Application NRE | | | | | | | | | | | | | |
| | TOTAL CONTROL | | | | | | 0 | | | 11,993 | | | | 0 |

Exhibit P-5, Budget Item Justification
 Unclassified
 Classification

DD FORM 2446, JUN 86

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|---|-----------------|----|-------------------------------|------------------------|-----------------|--------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | C. P-1 ITEM NOMENCLATURE | | | | 52DH | | |
| 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 |
| DH520 | JTT Systems | 97 | E-Systems; St. Petersburg, FL | FFP | Army; PM JSTAR | | Sep-97 | Jun-00 | 30 | 418.0 | YES | |
| | | 98 | E-Systems; St. Petersburg, FL | FFP | Army; PM JSTAR | | Apr-98 | Jun-02 | 11 | 320.0 | YES | |
| | | 00 | E-Systems; St. Petersburg, FL | FFP | Army; PM JSTAR | | Sep-02 | Dec-03 | 16 | 235.6 | YES | |
| | | 02 | E-Systems; St. Petersburg, FL | FFP | Army; PM JSTAR | | Sep-02 | Dec-03 | 25 | 450.9 | YES | |
| D. REMARKS | | | | | | | | | | | | |
| Rescission of \$14.3M in FY00 is currently pending. | | | | | | | | | | | | |

**Exhibit P-5A, Procurement History and Planning
Unclassified
Classification**

UNCLASSIFIED

February 2002

MODIFICATION TITLE: TADIXS B 2900
 COST CODE: DH520
 MODELS OF SYSTEMS AFFECTED: Joint Tactical Terminals (JTT)
 DESCRIPTION/JUSTIFICATION: Army is the lead service for JTT procurement per OSD direction in PBD77720 dtd 22 Jan 1996.
 This display includes installation of shipboard (FMP) equipment.
 Ancillary equipment being procured in same year as installation.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | |
|--------------------------------|-----|------|-------|------|-------|-----|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 34 | 16.8 | 16 | 3.8 | | | 25 | 11.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 75 | 31.8 |
| Equipment Nonrecurring | | | | 6.0 | | | | | | | | | | | | | | | | | | 6.0 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 2.7 | | 2.1 | | 0.0 | | 0.7 | | | | | | | | | | | | | | 5.5 |
| Other (DSA) | | | | 0.6 | | | | | | | | | | | | | | | | 2.2 | | 2.8 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 34 | 5.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 41 | 9.5 | 75 | 14.6 |
| PRIOR YR EQUIP | | | 34 | 5.1 | | | | | | | | | | | | | | | | | 34 | 5.1 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 16 | 2.4 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 25 | 9.5 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 5.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 9.5 | | 14.6 |
| TOTAL PROCUREMENT COST | | 19.5 | | 17.6 | | 0.0 | | 12.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 11.7 | | 60.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 8 Mo.

PRODUCTION LEADTIME: 16 Mo.

CONTRACT DATES: FY2000: Sep-02 FY2001: FY2002: Sep-02 FY 2003:

DELIVERY DATES: FY2000: Dec-03 FY2001: FY2002: Dec-03 FY 2003:

| INSTALLATION SCHEDULE: | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | | 4 | | | | 4 | 5 | | | 5 | 4 | 8 | 4 | | | | |
| OUTPUT | | | 4 | | | | 4 | 5 | | | 5 | 4 | 8 | | | | 4 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 41 | 75 |
| OUTPUT | | | | | | | | | | | | | 41 | 75 |

FY00 and FY02: Congressional Add funding
 Rescission of \$14.3M in FY00 is currently pending.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

MODIFICATION TITLE: TADIXS B 2900
 COST CODE: DH520
 MODELS OF SYSTEMS AFFECTED: Joint Tactical Terminals (JTT)
 DESCRIPTION/JUSTIFICATION: Army is the lead service for JTT procurement per OSD direction in PBD77720 dtd 22 Jan 1996. This display includes installation of Shore (Non-FMP) equipment. Ancillary equipment being procured in same year as installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 1.8 | 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 | 7 | 1.8 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 7 | 0.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 7 | 0.7 |
| PRIOR YR EQUIP | | | 7 | 0.7 | | | | | | | | | | | | | | | | | 7 | 0.7 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.7 |
| TOTAL PROCUREMENT COST | | 1.8 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 2.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 8 Mo.

PRODUCTION LEADTIME: 14 Mo.

CONTRACT DATES: FY2000: FY2001: 8 Mo. FY2002: FY2003:

DELIVERY DATES: FY2000: FY2001: FY2002: FY2003:

| | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | | |
| INSTALLATION SCHEDULE: | | | | | | | | | | | | | | | | | | |
| INPUT | | | | | | 4 | | | | | | | | | | | | |
| OUTPUT | | | | | | | 4 | | | | | | | | | | | |
| INSTALLATION SCHEDULE: | | | | | | | | | | | | | | | | | | |
| INPUT | | | | | | | | | | | | | | | | | | 7 |
| OUTPUT | | | | | | | | | | | | | | | | | | 7 |

Notes/Comments: Initial 7 installations in FY00 are to labs and test platforms supporting acceptance testing. These installations will be completed quickly using all available installation activities to support product acceptance and familiarizing installers with equipment and process. Later installs are started as soon as possible following equipment availability. Completion quarter is dependent on ship availability and battlegroup schedules

FY00: Congressional Add funding. Rescission of \$14.3M in FY00 is currently pending

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | DATE February 2002 | | | |
|--|----|--|---------|---------|---------|---|---------|--------------------|---------|------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | BLI 2901 NAVAL SPACE SURVEILLANCE SYSTEM (NSSS) | | | | 52WV | |
| | PY | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | | | \$2.7 | \$3.9 | \$2.1 | \$25.4 | \$28.8 | \$29.3 | \$30.0 | Continuing | Continuing |

The Naval Space Command, headquartered at Dahlgren, Virginia, has operated the Naval Space Surveillance System (NSSS), since 1961. NSSS components are the Sensor, also known as "the Fence", and associated mission processing systems are a critical part of the overall national space surveillance network. The only dedicated, uncued sensor in the world, NSSS provides satellite position information to the United States Naval Fleet as well as satellite maneuver detection and collision avoidance data to the National Aeronautics and Space Administration (NASA) and the International Space Station for launch protection and orbit analysis. NSSS also serves as the Alternate Space Control Center (ASCC) to Space Control Center in Cheyenne Mountain, Colorado. Obsolete and aging components impact the ability to "maintain a constant surveillance (catalog)." Procurement of computer system hardware and software is necessary to adequately manage catalog growth and increased workload caused by lack of ephemerides. Ephemerides are computerized listings of tracks and predictions of locations of both space debris (older orbital objects and other national launches which failed to properly return from orbit) and current active in-use satellites. The ongoing Service Life Extension Program (SLEP) of the NSSS is necessary to ensure continued operation of the nation's only unalerted space sensor.

The surveillance mission is accomplished by sub-systems performing four operational functions as follows:

1. Sensor: Data acquisition of satellites "radar" signals is performed by a network of three transmitting and six receiving stations located along a great circle arc across the southern United States.
2. C2 Connectivity: Each receiver station is connected to Dahlgren by a dedicated network of phone lines for data transfer. The network also links all field stations and Dahlgren for network operational and administrative coordination.
3. Command Center: Satellite detection and correlation with predictions is performed at the Dahlgren Center.
4. Processing: Storage, retrieval, and updating of orbital elements of past, present, and future paths of all known orbital objects are performed at Dahlgren.

Notes:
The NSSS program maximizes the use of Commercial of the Shelf (COTS) software and hardware.

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| EXHIBIT P-5 COST ANALYSIS | | | | | | | | | DATE February 2002 | | | |
|---|---------------------------------------|----------|------------------------------------|---------|---|--------------|---------|-----------|-----------------------|---------|-----------|--------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | P-1 ITEM NOMENCLATURE BLI: 2901 Naval Space Surveillance System (NSSS) | | | | SUBHEAD 52WV | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | PY | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| WV006 | LIFE EXTENSION | A | | | | 2,453 | | | 3,362 | | | 1,900 |
| | C2 Connectivity - Hardware & Software | | | VAR | N/A | 50 | VAR | N/A | 387 | VAR | N/A | 0 |
| | Command Center - Hardware & Software | | | VAR | N/A | 0 | VAR | N/A | 1,055 | VAR | N/A | 1,100 |
| | Processing - Hardware & Software | | | VAR | N/A | 2,403 | VAR | N/A | 1,100 | VAR | N/A | 400 |
| | Sensor | | | VAR | N/A | 0 | VAR | N/A | 820 | VAR | N/A | 400 |
| WV555 | PRODUCTION SUPPORT | | | VAR | N/A | 236 | VAR | N/A | 501 | VAR | N/A | 162 |
| | TOTAL | | | | | 2,689 | | | 3,863 | | | 2,062 |
| Notes: | | | | | | | | | | | | |

DD FORM 2446, JUN 86

P-1 Shopping List - Item No 65-2 of 65-3

Exhibit P-5, Cost Analysis
 UNCLASSIFIED
 CLASSIFICATION

UNCLASSIFIED
CLASSIFICATION

| EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|--------------------------|----|-------------------------|------------------------|-----------------|----------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | | | | 52WV | |
| C. P-1 ITEM NOMENCLATURE | | | | | | | | | | | SUBHEAD | |
| BLI: 2901 Naval Space Surveillance System (NSSS) | | | | | | | | | | | 52WV | |
| 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 |
| | Naval Space Surveillance | | | | | | | | | | | |
| WV006 | Life Extension | 02 | Various | WX/MIPR/RCP/TBD | SPAWAR | Jan-02 | Mar-02 | Jun-02 | Var | Var | No | TBD |
| WV006 | Life Extension | 03 | Various | WX/MIPR/RCP/TBD | SPAWAR | Feb-03 | Apr-03 | Jun-03 | Var | Var | No | TBD |
| D. REMARKS | | | | | | | | | | | | |

P-1 Shopping List - Item No 65-3 of 65-3

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

| | | | | | | | DATE | | | |
|---|----|---------|---------|--|---------|---------|---------------|---------|---------|-------|
| | | | | | | | February 2002 | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | BLI 2905 Defense Integrated Military Human Resource Systems (DIMHRS) | | | | | Q2XX | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | 0 | 0 | 0 | 4.7 | 5.6 | 0 | 0 | 0.0 | 0 | 10.3 |

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

The Defense Integrated Military Human Resources System (DIMHRS)(Pers/Pay) will be a single integrated, all Service, all Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. The core will consist of common functions and appropriate interfaces to support Component/Service-unique functions. Military personnel functions support Active Duty, Retired, and Reserve Component personnel (and their families) throughout their entire military careers. Additionally, these functions support DoD-sponsored personnel during contingency and wartime operations. Individual Service business policies, practices, and processes will be examined and re-engineered, or combined with "best practice" solutions to satisfy DIMHRS (Pers/Pay) core functional requirements. These core functions address the personnel communities' support to: 1) meet the operator's mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and 2) eliminate business policies and practices that create inequities among the Services and complicate processing. These core functions, while macro in nature, will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals.

DIMHRS is to be delivered in increasing capability increments, and as such, the hardware and software purchases are needed to support incremental deployment activities of its useful assets. Evolutionary acquisition is supported, as some useful assets will be deployed sequentially with other segments in the development phase. This approach matches the DIMHRS acquisition strategy to improve the delivery of military personnel and pay services and to enrich current readiness, contingency, and peacekeeping operations. Other procurement costs for the DIMHRS FY 2003-2004 are required to cover COTS hardware and software purchases for acquisition activities related to deployment of useful assets.

FY2003 Plans: (\$4.675M)

Procures various hardware and software applications to support the DIMHRS acquisition strategy as related to the deployment of Useful Assets (UAs).

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| COST ANALYSIS | | | | | | | | | | | | | DATE | | |
|---|-----------------------------|---------|----|--|-----|-----------|------------|-----|-----------|------------|-----|-----------|---------------|---------|-----------|
| | | | | | | | | | | | | | February 2002 | | |
| APPROPRIATION ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | | | | | | SUBHEAD | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | BLI 2905 Defense Integrated Military Human Resources System (DIMHRS) | | | | | | | | | Q2XX | | |
| COST CODE | ELEMENT OF COST | ID CODE | PY | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST |
| 001 | Hardware/Software (Various) | B | | | | | | | | | | | Var | 4,675.0 | 4,675.0 |
| | TOTAL CONTROL | | | | | 0 | | | 0 | | | | 0 | | 4,675.0 |
| Remarks: | | | | | | | | | | | | | | | |

UNCLASSIFIED
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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-------------------|----|-------------------------|---|-----------------|----------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | February 2002 | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | C. P-1 ITEM NOMENCLATURE | | | | | | | SUBHEAD | |
| | | | | BLI 2905 Defense Integrated Military Human Resource System (DIMHRS) | | | | | | | Q2XX | |
| 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 |
| 001 | Hardware/Software | 03 | Various | C/FP | HQ SPAWAR | | various | Jan-03 | Var | 4,675.0 | Yes | N/A |
| D. Remarks: "Various" quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform. | | | | | | | | | | | | |

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | DATE: February 2002 | | | | | | | |
|---|----------------|------------|--|-------------|---|-------------|-------------|-------------|-------------|-------------|----------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 2/Communications and Electronics Equipment | | | | | P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W))(BLI: 291400) | | | | | | | |
| Program Element for Code B Items: Not Applicable | | | | | Other Related Program Elements 0204229N | | | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST | | | | | | | | | | | | |
| (In Millions) | | | | | | | | | | | | |
| | 105.5 | | | 46.0 | 57.6 | 52.4 | 50.5 | 34.4 | 59.5 | 61.0 | Cont. | Cont. |
| DERF (Non-add) | | | | | | | | | | | | |
| | 0.0 | | | 0.0 | 34.0 | | | | | | 0.0 | 34.0 |

***Note:** All previous procurement budgets for this item were submitted in the procurement, Defense-Wide appropriation as Distributed Common Ground Systems (DCGS), P.E. 0305208D8Z. OSD Program Decision Memorandum of 18 August 1998 transferred all funding for this family of programs to the services beginning with FY 1999.

The Joint Services Imagery Processing System – Navy (JSIPS-N) is the Navy’s portion of an OSD/Defense Airborne Reconnaissance Office (DARO) effort entitled Distributed Common Ground System (DCGS). DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS is further subdivided into systems which process, exploit, and disseminate Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery data. Cooperative imagery processing systems are collectively identified under the general heading of Common Imagery Ground/Surface Systems (CIGSS). JSIPS-N is the Navy CIGSS component.

JSIPS-N has the capability to receive, process, exploit, store, and disseminate imagery, imagery-derived products, and Imagery Intelligence (IMINT) reports based on multiple inputs from multiple sources. The primary mission of JSIPS-N is to assist strike planners, tactical aviators, and Marine Corps amphibious planners in the delivery of precision ordnance (including Tomahawk Cruise Missiles) on target.

JSIPS-N includes three major components:
Softcopy Exploitation Segment (SES) - consisting of the Digital Imagery Workstation Suite Afloat (DIWSA), Strike Planning Archive (SPA) and the Precision Targeting Workstation (PTW).
National Input Segment (NIS) - equipment which processes imagery from national sensors
Tactical Input Segment (TIS) - equipment which processes imagery from tactical sensors.

JSIPS-N is onboard aircraft carriers (CV/CVN), amphibious assault ships (LHA/LHD), select fleet flag ships (AGF/LCC) and shore sites.

Secondary missions of the system are to provide near-real-time imagery and support to fleet intelligence assets, Special Operations Forces, and to support primary exploitation and dissemination of tactical organic and theater IMINT products.

Defense Emergency Response Funding (DERF) - Received \$34.0M of other classified funding.

UNCLASSIFIED

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | Weapon System | | | | | | | DATE: February 2002 | | |
|---|--------------------------------------|---------|------------------------------------|---|-----------|------------|----------|-----------|------------|------------------------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2/Common Imagery Ground/Surface System | | | ID CODE | P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W))(BLI: 291400) | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| 01000 | Tactical Input Segment (TIS) | | 16,000 | 2 | 4,000 | 8,000 | 5 | 4,080 | 20,400 | 4 | 4,162 | 16,648 |
| 01500 | TIS Retrofit | | 4,000 | | | | | | | | | |
| 02000 | SPA/PTW | | 5,417 | 16 | 365 | 5,840 | 16 | 372 | 5,952 | 4 | 379 | 1,516 |
| 03000 | Procurement Support | | 22,163 | | | 9,232 | | | 9,722 | | | 11,990 |
| 04000 | Product Improvements | | 25,946 | | | 11,448 | | | 10,076 | | | 9,819 |
| 05000 | Battle Group H/W and S/W Integration | | 19,408 | | | 6,089 | | | 6,216 | | | 7,222 |
| 06000 | Equipment Support | | 12,560 | | | 5,381 | | | 5,261 | | | 5,237 |
| | TOTAL | | 105,494 | | | 45,990 | | | 57,627 | | | 52,432 |

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2/Communications and Electronics Equipment | | | | | C. P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W))(BLI: 291400) | | | | | |
|--|----------|-----------------------|-----------------------|-------------------|--|-------------------------------------|---------------|------------------------------|---------------------------|--------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | A. DATE: February 2002 | | | | | |
| 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 |
| <u>JSIPS-N Components</u> | | | | | | | | | | |
| 01000 Tactical Input Segment (TIS) | | | | | | | | | | |
| FY 2001 | 2 | \$ 4,000 | ESC Hanscom AFB, MA | N/A | SS/FFP | Lockheed Martin Gaithersburg, MD | Jul 01 | Aug 02 | Yes | N/A |
| FY 2002 | 5 | \$ 4,080 | ESC Hanscom AFB, MA | N/A | SS/FFP | Lockheed Martin Gaithersburg, MD | May 02 | Nov 02 | Yes | N/A |
| FY 2003 | 4 | \$ 4,162 | ESC Hanscom AFB, MA | N/A | SS/FFP | Lockheed Martin Gaithersburg, MD | May 03 | Nov 03 | Yes | N/A |
| 02000 SPA/PTW | | | | | | | | | | |
| FY 2001 | 16 | \$ 365 | SPAWAR, San Diego, CA | N/A | SS/FFP | Various | Feb 01 | May 01 | Yes | N/A |
| FY 2002 | 16 | \$ 372 | SPAWAR, San Diego, CA | N/A | SS/FFP | Various | Feb 02 | May 02 | Yes | N/A |
| FY 2003 | 4 | \$ 379 | SPAWAR, San Diego, CA | N/A | SS/FFP | Various | Feb 03 | May 03 | Yes | N/A |
| D. REMARKS | | | | | | | | | | |
| Defense Emergency Response Funding (DERF) - Received \$34.0M of other classified funding. | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | | |
|---|-------------|---------|--|--------------|--------------|--------------|---|--------------|--------------|--------------|-------------|---------------|
| 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 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$7.9 | \$7.8 | \$8.0 | \$8.8 | \$8.7 | \$8.8 | \$9.0 | N/A | \$59.0 |
| SPARES COST (In Millions) | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |

CLASSIFICATION:

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | DATE: February 2002 | | | |
|---|------------------------|----------|-----------|---------------|--|-----------|--------------|----------|-----------|------------------------|----------|-----------|--------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD RADIAC BLI: 292000 SBHD: 82M2 | | | | | | | | |
| COST CODE | ELEMENT OF COST | 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 |
| M2100 | MULTIFUNCTION RADIACS | | | | | | | | | | | | |
| | MFR CONTROL UNIT | 540 | 1.363 | 736 | 538 | 1.389 | 747 | 457 | 1.415 | 647 | 548 | 1.442 | 790 |
| | GAMMA/BETA PROBE | 215 | 0.726 | 156 | 224 | 0.740 | 166 | 177 | 0.754 | 133 | 228 | 0.768 | 175 |
| | NEUTRON INTERFACE | 136 | 5.424 | 738 | 123 | 5.527 | 680 | 123 | 5.632 | 693 | 140 | 5.739 | 803 |
| | ALPHA PROBE | 155 | 4.309 | 668 | 155 | 4.391 | 681 | 133 | 4.474 | 595 | 160 | 4.559 | 729 |
| | RADIOGRAPHY PROBE | | | | | | | 366 | 1.196 | 438 | 444 | 1.219 | 541 |
| | MFR CHECKSOURCE KITS | 112 | 1.102 | 123 | 106 | 1.123 | 119 | | | | | | |
| | FRISKER STATION | 270 | 2.077 | 561 | 243 | 2.116 | 514 | 242 | 2.157 | 522 | 54 | 2.197 | 119 |
| M2200 | DOSIMETRY SYSTEM | | | | | | | | | | | | |
| | CP-1112 UPGRADES | 15 | 8.136 | 122 | 23 | 8.290 | 191 | 20 | 8.448 | 169 | | | |
| | DOSIMETERS | 9,464 | 0.027 | 255 | 9,571 | 0.027 | 258 | 7,840 | 0.028 | 219 | 5,991 | 0.028 | 170 |
| | SHIPBOARD READER | 35 | 28.689 | 1,004 | 34 | 29.234 | 994 | 34 | 29.790 | 1,013 | 38 | 30.356 | 1,154 |
| | SHOREBASED READER | 6 | 97.625 | 586 | 6 | 99.480 | 597 | 6 | 101.370 | 608 | 6 | 103.296 | 620 |
| | DOSIMETER IRRADIATOR | 28 | 8.136 | 228 | 27 | 8.290 | 224 | 25 | 8.448 | 211 | 26 | 8.608 | 224 |
| | DOSIMETRY AREA MONITOR | 50 | 4.137 | 207 | | | | | | | | | |
| M2400 | OTHER RADIAC | | | | | | | | | | | | |
| | ACCEPTANCE TESTING | | | 1,192 | | | 1,219 | | | 1,282 | | | 1,326 |
| | ITEMS UNDER 200K | | | 218 | | | 236 | | | 257 | | | 270 |
| | FIELD CHANGES | | | 99 | | | 100 | | | 101 | | | 102 |
| | APD ENHANCEMENTS | | | 523 | | | 526 | | | 449 | | | 449 |
| M2830 | PRODUCTION SUPPORT | | | 1,381 | | | 1,414 | | | 1,484 | | | 1,536 |
| | | | | 8,797 | | | 8,666 | | | 8,821 | | | 9,008 |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE February 2002 | | |
|--|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------|---------------------------------|---------------------------|--------------------------------|
| 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 |
| <u>FY2001</u> | | | | | | | | | | |
| MFR CONTROL UNIT | 593 | 1.284 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 12/00 | 6/02 | YES | |
| GAMMA/BETA PROBE | 253 | 0.692 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 12/00 | 7/02 | YES | |
| DIR GAMMA INTERFACE | 171 | 1.386 | SPAWARSYSCEN | 11/00 | C/FP | SAIC/SAN DIEGO | 6/01 | 1/02 | YES | |
| ALPHA PROBE | 217 | 4.100 | SPAWARSYSCEN | 6/00 | C/FP | TBD | 2/02 | 9/02 | YES | |
| MFR CHECKSOURCE KITS | 124 | 1.049 | SPAWARSYSCEN | 3/02 | C/FP | TBD | 6/02 | 9/02 | YES | |
| DOSIMETERS | 48281 | 0.026 | SPAWARSYSCEN | 3/01 | C/FP | BICRON/ST. GOBAIN, OH | 4/01 | 7/01 | YES | |
| SHIPBOARD READER | 20 | 27.301 | SPAWARSYSCEN | 9/01 | C/FP | TBD | 2/02 | 5/02 | YES | |
| <u>FY 2002</u> | | | | | | | | | | |
| MFR CONTROL UNIT | 399 | 1.318 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 1/02 | 10/02 | YES | |
| GAMMA/BETA PROBE | 163 | 0.702 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 1/02 | 10/02 | YES | |
| IM-260 EXTENDER | 133 | 1.200 | SPAWARSYSCEN | 5/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| DIR GAMMA INTERFACE | 171 | 1.410 | SPAWARSYSCEN | 11/00 | C/FP | SAIC/SAN DIEGO | 2/02 | 11/02 | YES | |
| ALPHA PROBE | 219 | 4.166 | SPAWARSYSCEN | 6/00 | OPT | TBD | 2/02 | 11/02 | YES | |
| MFR CHECKSOURCE KITS | 124 | 1.066 | SPAWARSYSCEN | 3/02 | OPT | TBD | 6/02 | 10/02 | YES | |
| FRISKER STATION | 269 | 2.008 | SPAWARSYSCEN | 5/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| DOSIMETERS | 10525 | 0.026 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| SHIPBOARD READER | 38 | 27.738 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| SHOREBASED READER | 6 | 94.389 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| DOSIMETER IRRADIATOR | 28 | 7.866 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 8/02 | 5/03 | YES | |
| DOSIMETER AREA MONITOR | 50 | 4.000 | SPAWARSYSCEN | NA | C/FP | NSWC CARDEROCK | 1/02 | 10/02 | YES | |
| D. REMARKS | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | | A. DATE | | | |
|---|----------|-----------------------|--------------------|-------------------|--|----------------------------|---------------|-------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment | | | | | C. P-1 ITEM NOMENCLATURE RADIAC BLI: 292000 | | | February 2002 | | | |
| | | | | | | | | 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 | |
| <u>FY 2003</u> | | | | | | | | | | | |
| MFR CONTROL UNIT | 507 | 1.339 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 1/03 | 10/03 | YES | | |
| GAMMA/BETA PROBE | 199 | 0.713 | SPAWARSYSCEN | | OPT | SAIC/SAN DIEGO | 1/03 | 10/03 | YES | | |
| IM-260 EXTENDER | 133 | 1.219 | SPAWARSYSCEN | 5/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| DIR GAMMA INTERFACE | 117 | 1.433 | SPAWARSYSCEN | 11/00 | C/FP | SAIC/SAN DIEGO | 2/02 | 11/02 | YES | | |
| ALPHA PROBE | 151 | 4.233 | SPAWARSYSCEN | 11/00 | OPT | TBD | 1/03 | 10/03 | YES | | |
| MFR CHECKSOURCE KITS | 106 | 1.083 | SPAWARSYSCEN | 3/02 | OPT | TBD | 1/03 | 10/03 | YES | | |
| FRISKER STATION | 243 | 2.040 | SPAWARSYSCEN | 5/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| CP-1112 UPGRADES | 14 | 7.992 | SPAWARSYSCEN | NA | NA | LANTORDCOM YORKTOWN | 1/03 | 10/03 | YES | | |
| DOSIMETERS | 8101 | 0.026 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| SHIPBOARD READER | 35 | 28.182 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| SHOREBASED READER | 6 | 95.899 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| DOSIMETER IRRADIATOR | 27 | 7.992 | SPAWARSYSCEN | 4/02 | C/FP | TBD | 1/03 | 10/03 | YES | | |
| DOSIMETER AREA MONITOR | 50 | 4.064 | SPAWARSYSCEN | NA | C/FP | NSWC CARDEROCK | 1/03 | 10/03 | YES | | |
| D. REMARKS | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | DATE: FEBRUARY 2002 | | | | |
|--|--|---------|--------------|--------------|--------------|--------------|--|-------------------------------|--------------|--|-------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY, BA2 | | | | | | | P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE)/2940 | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | \$7.3 | \$4.7 | \$6.7 | \$8.2 | \$8.0 | \$8.2 | \$8.3 | | | \$51.4 |
| SPARES COST (In Millions) | | | | | | | | | | | | \$0.0 |
| <p>This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.</p> | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: FEBRUARY 2002 | | | | |
|---|-------------------------------|---------|------------------------------------|---------------|---|------------|----------|-----------|------------|----------|-----------|------------|------------------------|-----------|------------|--|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy, BA2 | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD General Purpose Electronic Test Equipment (GPETE)/2940 | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | |
| | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | FY 2004 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | |
| | <u>N091 TEST AND EVAL</u> | | | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | | | | | | | | | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | | 59 | 2,288 | 135 | 57 | 2,386 | 136 | 57 | 2,316 | 132 | | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | | | | | | | | | | | | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | | 15 | | | 15 | | | 15 | | | | | |
| | <u>N096 OCEANOGRAPHY</u> | | | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | | | | | | | | | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | | 160 | 1,956 | 313 | 202 | 2,183 | 441 | | | | | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | | 20 | 5,700 | 114 | | | | 25 | 17,280 | 432 | | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | | 48 | | | 49 | | | 48 | | | | | |
| | <u>N6 SEW & C4</u> | | | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | 68 | 5,662 | 385 | 122 | 3,541 | 432 | | | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | | 586 | 1,643 | 963 | 433 | 808 | 350 | 392 | 722 | 283 | | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | | | | | | | | | | | | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | | 107 | | | 82 | | | 80 | | | | | |
| | <u>N76- SURFACE WARFARE</u> | | | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | | | | 75 | 3,733 | 280 | | | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | | 1,256 | 1,662 | 2,087 | | | | 1,096 | 1,750 | 1,918 | | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | | 61 | 6,000 | 366 | 49 | 6,000 | 294 | | | | | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | | 272 | | | 33 | | | 244 | | | | | |
| | | | | | | 4,420 | | | 1,785 | | | 3,864 | | | | | |

UNCLASSIFIED

| | | | | | | | | | | | |
|--|--|--|--|---------------|--|--|--|----------------------------|--|--|--|
| WEAPONS SYSTEM COST ANALYSIS | | | | Weapon System | | | | DATE: FEBRUARY 2002 | | | |
| P-5 | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy, BA2 | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD General Purpose Electronic Test Equipment (GPETE)/2940 | | | | | | |

| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
|-----------|-------------------------------|---------|------------------------------------|----------|-----------|------------|----------|-----------|------------|----------|-----------|------------|----------|-----------|------------|
| | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | FY 2004 | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| | <u>Cont'd from P5 PG-1</u> | | | | | 4,420 | | | 1,785 | | | 3,864 | | | |
| | <u>N77 -SUBMARINE WARFARE</u> | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | 41 | 5,707 | 234 | 46 | 3,478 | 160 | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | 346 | 1,954 | 676 | 372 | 2,054 | 764 | 407 | 2,007 | 817 | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | 46 | 6,022 | 277 | | | | | | | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | 106 | | | 111 | | | 108 | | | | |
| | <u>N78 AIR WARFARE</u> | | | | | | | | | | | | | | |
| M6000 | FIBER OPTICS AND DATA COMM | A | | | | | | | | | | | | | |
| M6001 | SIGNAL GENERATORS & ANALYZERS | A | 528 | 1,924 | 1,016 | 974 | 1,655 | 1,612 | | | | | | | |
| M6002 | OSCILLSCPS, METERS & COUNTERS | A | 96 | 6,042 | 580 | | | | 85 | 18,541 | 1,576 | | | | |
| M6003 | PROC ENGR AND DOCUMENTATION | A | | | 177 | | | 179 | | | 175 | | | | |
| | | | | | | 7,252 | | | 4,685 | | | 6,700 | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE FEBRUARY 2002 | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------------------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy, BA2 | | | | | C. P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE)/2940 | | | | SUBHEAD 82M6 | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| FY-01 | | | | | | | | | | |
| M6000 | N/A | - | - | - | - | - | - | - | - | |
| M6001 | 2,935 | SEE NOTE 1 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/00 | 2/01 | YES | |
| M6002 | 223 | SEE NOTE 2 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/00 | 2/01 | YES | |
| FY-02 | | | | | | | | | | |
| M6000 | 109 | SEE NOTE 3 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/01 | 3/02 | YES | |
| M6001 | 2,038 | SEE NOTE 4 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/01 | 3/02 | YES | |
| M6002 | 49 | SEE NOTE 5 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/01 | 3/02 | YES | |
| FY-03 | | | | | | | | | | |
| M6000 | 243 | SEE NOTE 6 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/02 | 3/03 | YES | |
| M6001 | 1,952 | SEE NOTE 7 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/02 | 3/03 | YES | |
| M6002 | 110 | SEE NOTE 8 | NSWC-PHD | N/A | WR | NSWC-PHD | 11/02 | 3/03 | YES | |
| D. REMARKS NOTE 1: Unit costs are 2288/1956/1643/1662/1954/1924 respectively for Resource Sponsors N091, N096, N6, N76, N77 and N78. NOTE 2: Unit costs are 5700/6000/6022/6042 respectively for Resource Sponsors N096, N76, N77, and N78. NOTE 3: Unit costs are 5662/5707 respectively for Resource Sponsors N6 and N77. NOTE 4: Unit costs are 2386/2183/808/2054/1655 respectively for Resource Sponsors N091, N096, N6, N77, and N78. NOTE 5: Unit costs are 6000 for Resource Sponsors N76. NOTE 6: Unit costs are 3541/3733/3481 respectively for Resource Sponsors N6, N76, N77 NOTE 7: Unit costs are 2316/722/1750/2007 respectively for Resource Sponsors N091, N6, N76, N77 NOTE 8: Unit costs are 17,280/18,645 respectively for Resource Sponsors N096, N78 | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | |
|---|-------------|---------|---------|---------|---------|---------|---|---------|---------|-------------|--------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: Communication and Electronic Equipment | | | | | | | P-1 ITEM NOMENCLATURE INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF) (DISTRIBUTED ENGINEERING PLANTS (DEP) - 296000 | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | \$3.7 | | \$4.4 | \$4.5 | \$4.5 | \$4.7 | \$4.7 | 4.8 | 4.9 | Cont. | \$32.5 |
| SPARES COST (In Millions) | \$0.5 | | \$0.2 | \$1.5 | \$1.5 | \$1.5 | \$1.5 | \$1.7 | \$1.7 | Cont. | \$9.6 |
| PROGRAM DESCRIPTION/JUSTIFICATION | | | | | | | | | | | |
| <p>Naval Surface Warfare Center, Port Hueneme Division Detachment, San Diego (NSWC PHD DET SD), formally known as ICSTF, is a Navy owned and operated combat system integration test site and is located in San Diego, California at the SPAWAR Systems Center. NSWC PHD DET SD performs an essential role in the readiness of surface ship combat systems. NSWC PHD DET SD's mission is to perform certification testing of computer programs prior to delivery to the Fleet and is a member of the Navy's Distributed Engineering Plant (DEP) Alliance which is responsible for the certification of Battle Groups prior to deployment. The threat driven requirement of the inter/intra system data exchange continues to grow exponentially since the introduction of integrated combat systems in the late 1970's. 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. The cost of detecting these problems during deployment would have to be measured in harsher terms.</p> <p>NSWC PHD DET SD is the only permanent Navy facility responsible for testing CV/CVN, LHD, LHA, LSD, LPD-17, DD-963 and FFG ship class combat system computer networks and providing combat system in-service engineering support for Fleet identified problems. In addition, with the issuance of CNO message DTG021648Z May 98 on Battle Group Interoperability (BGI), NSWC PHD DET SD was tasked to expand its laboratory capabilities to support Battle Group Interoperability testing (BGIT). Acquisition equipment is focused on the following areas:</p> <p>As existing combat subsystems are upgraded and/or new subsystems are introduced into the Fleet, NSWC PHD DET SD must develop the test beds to support CSIT of the lead ship of the class.</p> <p>As new ships (LPD-17 and CVN-76) with new combat subsystems are introduced into the Fleet, NSWC PHD DET SD must develop the test beds to support CSIT of the lead ship of the class.</p> <p>As the scope of Battle Group Interoperability testing is expanded, NSWC PHD DET SD must expand its laboratory capability. The upgrade of the ICSTF AEGIS 5.3.7 test bed to the AEGIS 6.1/3 to provide the TADIL drivers to perform CV/CVN and amphibious ship class interoperability testing is also required.</p> <p>The laboratory support equipment, specifically the High Speed Digital Switch (HSDS), represents 20+ year old technology and can not support the new tactical subsystems that use COTS equipment. An aggressive acquisition plan needs to be implemented to replace the HSDS with the Distributed Transfer Switching System (DTSS) in order for NSWC PHD DET SD to continue to support the surface Navy.</p> | | | | | | | | | | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | |
|--|---|-------------------------------|
| BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION | | DATE: February 2002 |
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment | P-1 ITEM NOMENCLATURE DISTRIBUTED ENGINEERING PLANTS (DEP) - 296000 | 37288 |
| <p>In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP). The DEP consists of 13 land based sites networked to certify computer programs prior to their delivery to the Fleet.</p> <p>All procurements will be received and installed by NSWC PHD DET SD. Installations are based on CSIT and BG Interoperability schedules.</p> <p>The shipboard Electronics Systems Evaluation Facilities (SESEF) are Navy-owned and operated test ranges capable of action as the partner in two party operational performance testing of systems currently in the Fleet (i.e., AIMS MK XII IFF (all modes)), TACAN, conventional radars (both search and fire control), communication systems secure voice and LINK 11/4A). The SESEF provides ship Captains and Type Commanders the capability of measuring and testing a ship's condition of material readiness at the completion of construction, industrial availability, during routine ship operations and prior to deployment.</p> <p>Consistent with the CNO's approval for modernization of SESEFs, OPN funds have been provided to procure equipment to upgrade the capabilities for Ft. Story, VA., San Diego, CA., Puget Sound, WA., Pearl Harbor, HI., Yokosuka, Japan, and Mayport, FL. This equipment will provide two party capabilities to test the new and more complex ship board electronic systems (i.e., SLQ-32, AN/SPY-1, etc.) and perform antenna radiation pattern measurements.</p> | | |

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | | | Weapon System | | | | | | DATE: February 2002 | | | |
|--|---|----------|------------------------------------|----------|-----------|---------------|---|-----------|--------------|----------|-----------|------------------------|--|--|--|
| 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 2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | |
| M8100 | <u>SURFACE SHIPS (N86)</u> | A | | | | 2,780 | | | 2,580 | | | 2,235 | | | |
| | Cooperative Engagement Cap (CEC) | | | | | 116 | 1 | 730 | 730 | | | 50 | | | |
| | NATO REACH | | | | | | | | | 1 | 450 | 450 | | | |
| | Multi-Platform Interoperability Testbed | | | | | 1,824 | | | | | | | | | |
| | Test Bed Upgrades | | | | | 559 | | | 80 | | | 120 | | | |
| | SSDS MK-2, MOD. 1/2 | | | | | 281 | 1 | 1,350 | 1,350 | | | 485 | | | |
| | AIEWS | | | | | | | | | 1 | 1,130 | 1,130 | | | |
| | SWAN | | | | | | | 420 | 420 | | | | | | |
| M8200 | SS ELEC EQUIP | A | | | | 631 | | | 760 | | | 398 | | | |
| | Test Tools (4L42 SEATASK) | | | | | 281 | | | 60 | | | 48 | | | |
| | DTSS (32X32) Matrix | | | 1 | 350 | 350 | 2 | 350 | 700 | 1 | 350 | 350 | | | |
| M8300 | CS Simulation | A | | | | 0 | | | 178 | | | 941 | | | |
| M8400 | SESEF Elect. Equip | A | | | | 664 | | | 660 | | | 640 | | | |
| M8900 | SESEF Consulting Services | A | | | | 145 | | | 145 | | | 145 | | | |
| M861N | Equipment Installation | A | | | | 139 | | | 139 | | | 139 | | | |
| | | | | | | 4,359 | | | 4,462 | | | 4,498 | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE February 2002 | | | |
|---|----------|-----------------------|--------------------|-------------------|---|----------------------------|---------------------------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communication and Electronic Equipment | | | | | C. P-1 ITEM NOMENCLATURE Integrated Combat Systems Test Facility (ICSTF) Distributed Engineering Plant (DEP) - 296000 | | | | 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 |
| FY 2001 Distributed Transfer Switching System | 1 | 350 | NSWC PHD | | RC | GET Inc, Lakeside, CA | Jul 01 | Aug 01 | | |
| FY 2002 CEC | 1 | 730 | NAVSEA | | C/FP | Raytheon | Mar 02 | Jun 03 | | |
| SSDS MK2/Mod 1&2 | 1 | 1350 | NAVSEA | | C/FP | Raytheon | Dec 01 | Jun 02 | | |
| Distributed Transfer Switching System | 2 | 350 | NSWC PHD | | RC | GET Inc, Lakeside CA | Nov 01 | Jun 02 | | |
| FY 2003 NATO REACH | 1 | 450 | NAVSEA | | C/FP | Raytheon | Mar 03 | Mar 04 | | |
| Advanced Integrated Electronic Warfare Sys | 1 | 1130 | NAVSEA | | C/FP | Lockheed Martin | Mar 03 | Mar 04 | | |
| Distributed Transfer Switching System | 1 | 350 | NAVSEA | | C/FP | GET Inc, Lakeside CA | Nov 02 | Jun 03 | | |
| D. REMARKS | | | | | | | | | | |

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 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | TC | | TOTAL | | |
|-------------------------------------|-----------------|----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|----|-------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | VAR | 4.2 | VAR | 4.3 | VAR | 4.3 | VAR | 4.5 | VAR | 4.5 | VAR | 4.6 | VAR | 4.7 | | | | | 31.1 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | 0.0 |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | 0.0 |
| DATA | | | | | | | | | | | | | | | | | | | | | 0.0 |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.0 |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | 0.7 |
| OTHER | | | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| OTHER | | | | | | | | | | | | | | | | | | | | | 0.0 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | 0.7 |
| INSTALL COST | | | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | | | | 32.5 |
| TOTAL PROCUREMENT | | | | 4.4 | | 4.5 | | 4.5 | | 4.7 | | 4.7 | | 4.8 | | 4.9 | | | | | 32.5 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: _____

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: _____ VARIOUS

CONTRACT DATES: FY 2001: VARIOUS FY 2002: VARIOUS FY 2003: VARIOUS

DELIVERY DATE: FY 2001: VARIOUS FY 2002: VARIOUS FY 2003: VARIOUS

(\$ in Millions)

| Cost: | Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | |
|-------------------|-------------|----|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------|----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PRIOR YEARS | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 0 | 0.0 |
| FY 2001 EQUIPMENT | | | | 0.139 | | | | | | | | | | | | | | | 0 | 0.1 |
| FY 2002 EQUIPMENT | | | | | | 0.139 | | | | | | | | | | | | | 0 | 0.1 |
| FY 2003 EQUIPMENT | | | | | | | | 0.139 | | | | | | | | | | | 0 | 0.1 |
| FY 2004 EQUIPMENT | | | | | | | | | | 0.142 | | | | | | | | | 0 | 0.1 |
| FY 2005 EQUIPMENT | | | | | | | | | | | | 0.145 | | | | | | | 0 | 0.1 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | 0.147 | | | | | 0 | 0.1 |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | 0.150 | | | 0 | 0.2 |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | |
|-----|--------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | | 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 |

P-3A

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | DATE: February 2002 | | | | | |
|---|-------------|---------|--|---------------|--------------|--------------|---|--------------|--------------|--------------|-------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION LI: 297000 82MA | | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | | |
| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | | |
| COST (In Millions) | | | | \$10.3 | \$5.1 | \$5.4 | \$6.9 | \$6.5 | \$6.6 | \$6.8 | | \$47.6 |
| SPARES COST (In Millions) | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | | | | DATE: February 2002 | | | | | | | |
|--|------------------------------------|---------|------------------------------------|---------------|--|------------|----------|-----------|---------------|----------|-----------|------------|------------------------|-----------|--------------|-------|--|-------|--|--|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD EMI CONTROL INSTRUMENTATION LI297000 82MA | | | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | | | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | | | | | |
| | <u>ELECTRONICS SUPPORT (OP-N6)</u> | | | | | | | | | | | | | | | | | | | |
| MA001 | EMERG FIELD CHANGE KITS | A | | | | | | | | | | 2,434 | | | | 503 | | 489 | | |
| MA004 | EMI FIXES & SENSOR KITS | A | | | | | | | | | | 3,593 | | | | 3,178 | | 3,400 | | |
| MA104 | EMI CONTROL INSTRUMENTATION | A | | | | | | | | | | 1,087 | | | | 1,285 | | 1,365 | | |
| MA107 | FACTS INSTRUMENTATION | A | | | | | | | | | | 160 | | | | 150 | | 155 | | |
| MAIUW | MIUW SYSTEMS UPGRADES | A | | | | | | | | | | 3,000 | | | | | | | | |
| | | | | | | | | | 10,274 | | | | | | 5,116 | | | | | |

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | | | | | | DATE: February 2002 | |
|--|-------------|---------|---------------|--------------|--------------|---------------|---|--------------|------------|-------------------------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY | | | | | | | P-1 ITEM NOMENCLATURE Items under \$5M (298000) | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | | | \$11.7 | \$8.9 | \$9.0 | \$11.6 | \$10.7 | \$5.1 | 4.9 | | \$61.9 |
| SPARES COST (In Millions) | | | | | | | | | | | \$0.0 |
| <p><i>THIS IS A CONSOLIDATED OPN BUDGET FOR THE FOLLOWING ITEMS:</i></p> <p>ADVANCED SENSOR DISTRIBUTION SYSTEM (ASDS) ASDS IS A RADAR DISTRIBUTION SYSTEM WHICH CONVERTS NAVAL SURFACE AND AIR SEARCH RADAR INFORMATION INTO A STANDARD DIGITAL FORMAT, WHICH DISTRIBUTES THIS DATA TO RADAR NAVIGATION AND TACTICAL DISPLAYS THROUGHOUT THE PLATFORM. THE ASDS SB-4229A(V)/SP RADAR SIGNAL DISTRIBUTION SWITCHBOARD IS DESIGNED FOR FAST, EFFECTIVE SWITCHING OF ALL NAVAL RADAR VIDEO, IFF AND MIL-STD-751 DIGITAL DATA TO ALL COMBAT SYSTEM DISPLAY CONSOLES THROUGHOUT THE PLATFORM. THE ASDS CV-3989(V)/SP DUAL SIGNAL DATA CONVERTER ACCEPTS STANDARD RADAR POSITIONAL INTERFACES AND RECEIVES INPUTS FROM SHIPBOARD NAVIGATIONAL SENSORS. THE AN/SPA-25G - PROVIDES FOR IMPROVEMENTS WHICH WILL INCREASE OPERATIONAL CAPABILITY, ACCURACY AND RELIABILITY.</p> <p>SHORE ELECTRONIC ITEMS (TECR): THE TACTICAL EMBEDDED COMPUTER RESOURCES (TECR) REUTILIZATION PROGRAM - REFURBISHES, RECONFIGURES AND TESTS TECR ASSETS MADE AVAILABLE THROUGH DECOMMISSIONINGS AND OTHER DOWNSIZING EFFORTS AND PROVIDES THESE ASSETS TO SATISFY CURRENT TACTICAL SYSTEMS REQUIREMENTS. TECR DEPOT AND DIMINISHING MANUFACTURING RESOURCES CAPABILITY - INCLUDES PROCUREMENT OF TEST EQUIPMENT AND POTENTIALLY OBSOLETE PARTS TO MAINTAIN BOTH ORGANIC AND ORIGINAL EQUIPMENT MANUFACTURER DEPOTS FOR OUT-OF-PRODUCTION EQUIPMENT WHICH WILL REMAIN IN THE FLEET WELL PAST FY 2010. ADDITIONAL FUNDS WERE PROVIDED IN FY 99 TO UPGRADE AND TEST THE DISPLAY CONSOLES AND ASSOCIATED EQUIPMENT ON OLDER US NAVY SHIPS AND TEST SITES, REPLACING THEM WITH EMULATORS, AN/UYQ-70 DISPLAYS AND ASSOCIATED PERIPHERAL EQUIPMENT. THESE DISPLAYS AND ASSOCIATED EQUIPMENT WOULD BE TESTED TO ASSESS IMPROVEMENTS IN THE MAN/SYSTEM INTERFACES WHICH CONTROL THE COMMAND/CONTROL/WEAPONS/COMBAT SYSTEMS REQUIRED FOR THE MISSION OF THESE NAVY SURFACE COMBATANTS.</p> | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| | | |
|--|----------------------------------|----------------------|
| BUDGET ITEM JUSTIFICATION SHEET | | DATE: |
| P-40 | | February 2002 |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | |
| OTHER PROCUREMENT, NAVY | Items under \$5M (298000) | |
| <p>CALIBRATION STANDARDS: THESE FUNDS PROCURE CALIBRATION EQUIPMENT FOR INTERMEDIATE AND ORGANIZATIONAL MAINTENANCE LEVELS. TEST AND MONITORING SYSTEMS (TAMS), WHICH INCLUDE TEST EQUIPMENT AND GAGES, 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.</p> <p>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.</p> <p>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 AND AN/SPS-67(V)1 RADAR ON VARIOUS CLASS SHIPS. EQUIPMENT INSTALLATION - FUNDING IS FOR THE INSTALLATION OF EQUIPMENT IN SUPPORT OF THE FLEET MODERNIZATION PROGRAM.</p> | | |

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | DATE: February 2002 | | | | | | | |
|--|-------------------------------|---------|------------------------------------|---------------------------|-------------------------------|---------------|----------|------------------------|--------------|----------|-----------|--------------|----------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy | | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD | | | | | | | | | | |
| | | | | Items under \$5M (298000) | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | FY2001 | | | FY 2002 | | | FY 2003 | | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| DC001 | RADAR SUPPORT- N76 | | | | | 797 | 8 | 140 | 1,122 | 16 | 145 | 2,325 | | | |
| DC002 | SHORE ELECTRONICS - TECR - N6 | | | | 5,394 | | | 1,869 | | | 934 | | | | |
| DC003 | NAVY SIGNAL PROCESSORS - N6 | | | | 1,448 | | | 1,291 | | | | | | | |
| DC004 | CALIBRATION STANDARDS - N4 | | | | 4,104 | | | 1,594 | | | 1,552 | | | | |
| DC006 | ASDS | | | | | | | | | 15 | 160 | 2,400 | | | |
| DC007 | TC-RCI - N77 | | | | | | | | | | 176 | | | | |
| DC008 | ICAS | | | | | | | 2,600 | | | | | | | |
| DCINS | EQUIPMENT INSTALLATION- N76 | | | | | | | 377 | | | 1,650 | | | | |
| | | | | | | 11,743 | | | 8,853 | | | 9,037 | | | |

UNCLASSIFIED

CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | Weapon System | | A. DATE February 2002 | | | |
|---|----------|-----------------------|-------------------------|-------------------|--|----------------------------|--------------------------|------------------------------|---------------------------|--------------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 | | | | | C. P-1 ITEM NOMENCLATURE Items Under \$5M | | | | SUBHEAD 82DC | |
| Cost Element/ FISCAL YEAR | QUANTITY | UNIT COST (000) | LOCATION OF PCO | RFP ISSUE DATE | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| FY 02 | | | | | | | | | | |
| <u>N76 Surface Warfare</u> | | | | | | | | | | |
| DC001 AN/SPS-73 RADAR | 8 | 140 | Washington Navy Yard | | MIPR | Raytheon Sudberry MA | Apr 02 | July 02 | YES | |
| FY 03 | | | | | | | | | | |
| <u>N76 Surface Warfare</u> | | | | | | | | | | |
| DC001 AN/SPS-73 RADAR | 16 | 145 | Washington Navy Yard | | MIPR | Raytheon Sudberry MA | Jan 03 | Apr 03 | YES | |
| DC006 ASDS | 15 | 160 | Washington Navy Yard | | MIPR | Frontier Slilwater OK | Nov 03 | May 04 | YES | |
| D. REMARKS | | | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under \$5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: AN/SPS-73(V) RADAR (N86)

DESCRIPTION/JUSTIFICATION:

PROVIDE REPLACEMENT RADARS FOR LN-66, AN/SPS-64(V)9, AN/SPS-55 AND AN/SPS-67(V)1.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

| | FY 2000 & Prior | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | QTY | - | \$ | TC | QTY | \$ | TOTAL | |
|-------------------------------------|-----------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-----|---|----|----|-----|----|-------|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | | | | | | | QTY | \$ |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | 10 | 0.4 | | | 8 | 1.1 | 16 | 2.3 | 19 | 2.9 | 10 | 1.6 | 10 | 1.6 | 10 | 1.6 | | | | | | | 83 | 11.5 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER (Production Engineering) | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER (Consulting Services) | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | 0.8 | | | | | | | | | | | | | | | | | | | | 0.8 |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | 10 | 0.4 | | | 8 | 0.4 | 16 | 0.9 | 19 | 1.0 | 10 | 0.5 | 10 | 0.5 | 10 | 0.6 | | | | | | | 83 | 4.3 |
| TOTAL PROCUREMENT | | 0.8 | | 0.8 | | 1.5 | | 3.2 | | 3.9 | | 2.1 | | 2.1 | | 2.2 | | | | | | | | 16.6 |

CLASSIFICATION: **UNCLASSIFIED**

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:

| | <u>FY 2000 & Prior</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>IC</u> | | <u>TOTAL</u> | | |
|-------------------------------------|----------------------------|----|----------------|----|----------------|----|----------------|-----|----------------|-----|----------------|-----|----------------|----|----------------|----|-----------|----|--------------|----|------|
| | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | QTY | \$ | |
| <u>FINANCIAL PLAN (IN MILLIONS)</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>RDT&E</u> | | | | | | | | | | | | | | | | | | | | | |
| <u>PROCUREMENT</u> | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS - UNIT COST | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION KITS NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | 15 | 2.4 | 13 | 2.9 | 10 | 1.6 | | | | | | | | 38 | 6.9 |
| EQUIPMENT NONRECURRING | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING CHANGE ORDERS | | | | | | | | | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | | | | | | | | | |
| TRAINING EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| OTHER (Production Engineering) | | | | | | | | | | | | | | | | | | | | | |
| OTHER (Consulting Services) | | | | | | | | | | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | | | | | | | | | | | | | | |
| INSTALL COST | | | | | | | 10 | 0.8 | 13 | 1.4 | 15 | 2.5 | | | | | | | | 38 | 42.7 |
| TOTAL PROCUREMENT | | | | | | | | 3.2 | | 4.3 | | 4.1 | | | | | | | | | 11.6 |

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: ASDS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2001: _____

FY 2002: _____ FY 2003: NOV 03

DELIVERY DATE: FY 2001: _____

FY 2002: _____ FY 2003: MAY 04

(\$ in Millions)

| Cost: | FY2000 & Prior Years | | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total | | |
|-------------------|----------------------|----|---------|----|---------|----|---------|-----|---------|-----|---------|-----|---------|----|---------|----|-------------|----|-------|----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| PRIOR YEARS | | | | | | | | | | | | | | | | | | | | | |
| FY 2000 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| FY 2001 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| FY 2002 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| FY 2003 EQUIPMENT | | | | | | | 10 | 0.8 | 5 | 0.6 | | | | | | | | | | 15 | 1.4 |
| FY 2004 EQUIPMENT | | | | | | | | | 8 | 0.8 | 5 | 0.5 | | | | | | | | 13 | 1.3 |
| FY 2005 EQUIPMENT | | | | | | | | | | | 10 | 2.0 | | | | | | | | 10 | 2.0 |
| FY 2006 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| FY 2007 EQUIPMENT | | | | | | | | | | | | | | | | | | | | | |
| TO COMPLETE | | | | | | | | | | | | | | | | | | | | 38 | 4.7 |

INSTALLATION SCHEDULE:

| | FY 2000 & Prior | | | | FY 2001 | | | | FY 2002 | | | | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | | TC | TOTAL | | | | | | | | |
|-----|-----------------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|----|-------|--|--|--|--|--|--|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | |
| In | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Out | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

P-3A

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | | | DATE | | | |
|---|--|----|---------|---------|---------|---------|---------|---------|---------|--|------------|-----------------|--|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | | | P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO | | SUBHEAD 52PQ | |
| | | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL | | |
| QUANTITY | | | | | | | | | | | | | |
| COST (in millions) | | | \$181.1 | \$119.6 | \$161.2 | \$193.9 | \$118.3 | \$272.1 | \$85.3 | Continuing | Continuing | | |

PROGRAM COVERAGE/JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

NAVMACS II/SMS (PQ065): The Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS) automates and increases the speed and efficiency of handling organizational message traffic aboard ships. This system was developed with an open system architecture, and is conducive to technological upgrades. NAVMACS II systems are being procured to replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. NAVMACS II is the Navy's host platform for tactical (afloat) DMS. Tactical DMS satisfies Multicommand Requirements of Operational Capability (MROC) requirements to transition to IP based organizational messaging. Phased implementation reduces procurement and installation cost in out years by reusing hardware assets installed FY-00 and out. Phase 1: NAVMACS II capability with DMS H/W infrastructure. Phase 2: Add DMS GENSER capability. Phase 3: Add SCI DMS capability.

Special Intelligence Communications (SI COMMS): Sensitive Compartmented Information (SCI) Networks (formerly SCI ADNS) (PQ068): SCI Networks has been designated as an evolutionary program allowing for continued growth and expansion paralleling technology changes. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. It provides the mechanism for phased implementation of both planned improvements and those which surface through advancing technology. SCI Networks provides for the real-time exchange of SCI COMMS data to Afloat operational commanders. The cornerstone of this program is the versatility and growth potential of the processing and networking equipment which will provide the network centric communications for the SI community. The premise of using Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), non developmental items (NDI) and existing systems to meet the requirements for Special Intelligence Communications will continue to be followed. To realize the SCI Networks architecture, funds will procure the equipment necessary to implement the IT-21 architecture to provide SI Communications to the Fleet. Impact of no ship SCI COMMS is that the ability to detect, identify and prosecute hostile threats and provide warnings of grave danger to U.S. interests will be lost.

The shore terminal interface for Sensitive Compartmented Information (SCI) Networks/Tactical Intelligence Information Exchange (TACINTEL II+) will use commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), Non-developmental items (NDI) and existing systems to meet the requirements for SI COMMS. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. The equipment also began the realization of the SCI Networks architecture. Funds will continue to procure the SCI Networks equipment necessary to implement the IT-21 architecture to provide SI COMMS to the Fleet. SCI Networks provides for a real-time exchange of Tactical SCI COMMS to afloat operational commanders. Impact of no shore SCI Networks is that ships cannot attain their network services.

Automated Digital Network System (ADNS) (PQ069): Provides procurement and technology enhancements for automated routing and switching of Tactical and Strategic C4I voice, video and data via Transmission Control Protocol/Internet Protocol (TCP/IP) networks. Links deployed Battle Group units with each other and with the Defense Information Systems Network (DISN) ashore via multiple Radio Frequency (RF) paths and pier connectivity. Consists of Commercial Off-The-Shelf (COTS) non-developmental Joint Tactical Architecture (JTA) compliant hardware (routers, processors, switches) and commercial software (network management) in a standardized, scalable shock qualified rack design. Merges multiple redundant stove pipe communications circuits and efficiently manages and shares the bandwidth among multiple shipboard enclaves resulting in better throughput.

Line includes Fleet Network Operation Centers (NOCs) Afloat which function as Internet Service Providers (ISP) for naval operating forces worldwide. Four regional NOCs located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain are geographically located to ensure global access. NOCs provide IP traffic and load monitoring, managed interface to NIPRNET, SIPRNET and JWICS (where there are consolidated SCI/GENSER NOCs), domain name service (DNS) for ship connections, E-mail store and forward, dial-in services, web caching and Exchange services. In the near term, the network management system and metrics gathering/reporting methods will be upgraded so the operators can anticipate and prevent network outages and provide fleet users specific loading metrics. NOCs also provide security policy management, network intrusion detection and protection, firewalls, and virus scanning. Each NOC is required to provide this level of services to support all BGs in its AOR, underway or in port, and some NOC restoral.

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | DATE |
|--|--|-----------------------|
| APPROPRIATION/BUDGET ACTIVITY | | P-1 ITEM NOMENCLATURE |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | BLI: 3050 COMM AUTO |
| | | SUBHEAD |
| | | 52PQ |
| <p>Tactical Switching (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one fleet CINC requirement in the Navy Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol, and Channel Access Protocol capability to deploying Battle Groups/Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (ANCC), Automated Technical Control (ATC) and the Automated Digital Multiplexer System (ADMS)) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (IT21) vision.</p> <p>Element Management System (EMS) (PQ075): Provides ships and shore sites with the capability to rapidly realign communications, and deploys essential baseline elements of IT-21 Automated Digital Network Systems (ADNS). Automates and remotely controls communications switching and quality monitoring equipment which eliminates manual operations. Provides operator controlled automated configuration of the Radio Communications System Circuits, computerized communications plan development and quality monitoring and reporting. Eliminates manual operator functions (patch panels) and provides open system architecture in accordance with Defense Information Infrastructure (DII).</p> <p>Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The ISNS program maximizes the use of both COTS software and hardware resulting in dependence on commercially supported hardware and software. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with hardware and software that is supported commercially.</p> <p>Joint Network Management System (JNMS) (PQ021): The Joint Network Management System (JNMS) is a CINC and Commander, Joint Forces (CJF), joint communications planning and management system. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority as-well-as command and control, the JNMS serves as the commander's "brain center" for the systems and networks supporting his forces. It ensures C4I unity of effort, exploitation of Total Force capabilities, proper positioning of critical information and allows for its fusion.</p> <p>Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of PCs for Amphibious Ships, Surface Combatants, and Aircraft Carriers/Squadrons respectively.</p> <p>Congressional Adds - FY02 (PQ455 Naval Air Warfare Center Aircraft Division Modeling and Simulation Technical Information Center (NAWCAD MSTIC) Equipment Upgrades & PQ456 Programmable Integrated Computer Terminals (ICT) Engineering Modifications).</p> <p>INSTALLING AGENTS: Installation will be by Alteration Installation Teams (AIT) from SPAWAR field activities.</p> | | |

| COST ANALYSIS | | | | DATE | | | | | | | | |
|---|--|---------|----------------|-------------------------------------|-----------|----------------|---------|-----------|---------------|---------|-----------|----------------|
| | | | | February 2002 | | | | | | | | |
| APPROPRIATION ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | | | | SUBHEAD | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | BLI: 3050 COMM AUTO | | | | | | | 52PQ | |
| COST CODE | ELEMENT OF COST | ID CODE | Pys TOTAL COST | TOTAL COSTS IN THOUSANDS OF DOLLARS | | | | | | | | |
| | | | | FY2001 | | | FY 2002 | | | FY 2003 | | |
| | | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| PQ065 | NAVMACS II/SMS | A | | 35 | 356.40 | 12,474 | 39 | 251.31 | 9,801 | 42 | 252.86 | 10,620 |
| PQ068 | SCI Networks | A | | | | | | | 4,710 | | | 3,673 |
| | SCI Networks Afloat | | | | | | 24 | 189.08 | 4,538 | 18 | 194.94 | 3,509 |
| | SCI Networks Ashore | | | | | | 4 | 43.00 | 172 | 4 | 41.00 | 164 |
| PQ069 | ADNS | B | | | | 15,109 | | | 14,057 | | | 9,959 |
| | ADNS Afloat | | | 48 | 230.17 | 11,048 | 18 | 560.06 | 10,081 | 42 | 210.12 | 8,825 |
| | ADNS Ashore | | | 8 | 507.63 | 4,061 | 7 | 568.00 | 3,976 | 4 | 159.00 | 636 |
| | NOC | | | | | | | | | 4 | 124.50 | 498 |
| PQ070 | TACTICAL SWITCHING | A | | | | 6,075 | | | 1,034 | | | 14,158 |
| | TSS | | | 5 | 618.40 | 3,092 | 1 | 743.00 | 743 | 0 | 0 | 0 |
| | ANCC Ashore | | | 3 | 417.00 | 1,251 | 0 | 0.00 | 0 | 3 | 2,713.67 | 8,141 |
| | ATC Ashore | | | 1 | 912.00 | 912 | 0 | 0.00 | 0 | 0 | 0.00 | 0 |
| | ADMS Ashore | | | 3 | 273.33 | 820 | 1 | 291.00 | 291 | 3 | 2,005.67 | 6,017 |
| PQ075 | EMS | B | | | | 7,543 | | | 50 | | | 0 |
| | EMS Ashore | B | | 12 | 327.83 | 3,934 | 0 | 0.00 | 0 | 0 | 0.00 | 0 |
| | EMS Afloat | B | | 11 | 328.09 | 3,609 | 1 | 50.00 | 50 | 0 | 0.00 | 0 |
| PQ007 | ISNS | A | | 59 | 603.25 | 35,592 | 28 | 866.29 | 24,256 | 43 | 781.14 | 33,589 |
| PQ021 | Joint Network Management System (JNMS) | B | | | | | 1 | 532.00 | 532 | 7 | 420.29 | 2,942 |
| PQ555 | Production Support | | | | | 9,915 | | | 5,142 | | | 5,498 |
| PQ085 | Amphibious Ship PCs | | | | | 1,698 | | | 4,164 | | | 2,324 |
| PQ086 | Surface Combatants PCs | | | | | 6,905 | | | 7,307 | | | 8,087 |
| PQ088 | Aircraft Carrier PCs | | | | | 6,243 | | | 10,041 | | | 9,860 |
| PQ455 | NAWCAD MSTIC Equipment Upgrades | | | | | | | | 1,000 | | | |
| PQ456 | Programmable ICT Engineering Modifications | | | | | | | | 3,400 | | | |
| Procurement Total | | | | | | 101,554 | | | 85,494 | | | 100,710 |

1/ NAVMACS, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.

2/ ANCC and ADMS quantities represent no. of sites. FY03 procures upgrades. Unit cost increases are a result of complete system replacement rather than replacing components.

3/ EMS unit cost includes nonrecurring system eng costs and procurement of software packages.

**UNCLASSIFIED
CLASSIFICATION**

| COST ANALYSIS | | | | DATE February 2002 | | | | | | | | |
|---|-----------------------------|---------|-------------------|--|-----------|----------------|--------|-----------|----------------|-----------------|-----------|----------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO | | | | | | SUBHEAD 52PQ | | |
| COST CODE | ELEMENT OF COST | ID CODE | PYs TOTAL COST | FY2001 | | | FY2002 | | | FY2003 | | |
| | | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| PQ777 | INSTALLATION | | | | | 79,517 | | | 34,063 | | | 60,525 |
| | FMP Install | | | | | 66,774 | | | 28,885 | | | 44,278 |
| | DSA Install | | | | | 7,897 | | | 3,327 | | | 5,298 |
| | Non-FMP Install | | | | | 4,846 | | | 1,851 | | | 10,949 |
| | BUDGET EXHIBIT TOTAL | | | | | 181,071 | | | 119,557 | | | 161,235 |

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---------------------|----|-------------------------|------------------------|-----------------|--------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | BLI: 3050 COMM AUTO | | | | | 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 | NAVMACS II/SMS | 02 | SSC CHARLESTON | WX | SPAWAR | Oct-01 | Nov-01 | Mar-02 | 39 | 251.3 | YES | N/A |
| | | 03 | SSC CHARLESTON | WX | SPAWAR | Oct-02 | Nov-02 | Mar-03 | 42 | 252.9 | YES | N/A |
| PQ068 | SCI Networks Afloat | 02 | SSC, San Diego, CA | WX | SPAWAR | Nov-01 | Dec-01 | Mar-02 | 24 | 189.1 | YES | N/A |
| | | 03 | SSC, San Diego, CA | WX | SPAWAR | Nov-02 | Dec-02 | Mar-03 | 18 | 194.9 | YES | N/A |
| PQ068 | SCI Networks Ashore | 02 | SSC San Diego, CA | WX | SPAWAR | Nov-01 | Dec-01 | Mar-02 | 4 | 43.0 | YES | N/A |
| | | 03 | SSC San Diego, CA | WX | SPAWAR | Nov-02 | Dec-02 | Mar-03 | 4 | 41.0 | YES | N/A |
| PQ069 | ADNS Afloat | 02 | Various | IDIQ | SPAWAR | Jun-01 | Feb-02 | Apr-02 | 18 | 560.1 | YES | N/A |
| | | 03 | Various | IDIQ | SPAWAR | Jun-02 | Oct-02 | Jan-03 | 42 | 210.1 | YES | N/A |
| PQ069 | ADNS Ashore | 02 | Various | IDIQ | SPAWAR | Jun-01 | Feb-02 | Apr-02 | 7 | 568.0 | YES | N/A |
| | | 03 | Various | IDIQ | SPAWAR | Jun-02 | Oct-02 | Jan-03 | 4 | 159.0 | YES | N/A |
| PQ069 | NOC | 03 | Various | IDIQ | SPAWAR | Jun-02 | Oct-02 | Jan-03 | 4 | 124.5 | YES | N/A |
| PQ070 | TSS | 02 | SAIC, SAN DIEGO | Option C | SPAWAR | Jul-01 | Nov-01 | Nov-02 | 1 | 743.0 | YES | N/A |
| PQ070 | ANCC Ashore | 03 | SSC CHARLESTON | WX | SPAWAR | Sep-02 | Dec-02 | Apr-03 | 3 | 2,713.7 | YES | N/A |
| PQ070 | ADMS Ashore | 02 | SSC SAN DIEGO | WX | SPAWAR | Sep-01 | Jan-02 | May-02 | 1 | 291.0 | YES | N/A |
| | | 03 | SSC SAN DIEGO | WX | SPAWAR | Sep-02 | Dec-02 | Apr-03 | 3 | 2,005.7 | YES | N/A |

D. REMARKS

Note: NAVMACS, ADNS and ISNS unit cost are based on average cost of all units.
 Variances are due to the diverse types of ship sets being procured relative to standard fleet support provided year to year.

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-----------------|----|-------------------------|------------------------|-----------------|--------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | February 2002 | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| | | | | | | BLI: 3050 COMM AUTO | | | | 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 |
| PQ075 | EMS | 02 | SSC CHARLESTON | WX | SPAWAR | Sep-01 | Jan-02 | May-02 | 1 | 50.0 | YES | N/A |
| PQ007 | ISNS | 02 | Various | IDIQ | SPAWAR | Sep-01 | Nov-01 | Jan-02 | 28 | 866.3 | YES | N/A |
| | | 03 | Various | IDIQ | SPAWAR | Sep-02 | Nov-02 | Jan-03 | 43 | 781.1 | YES | N/A |
| PQ021 | JNMS | 02 | TBD | Option | CECOM | Apr-02 | Jun-02 | Sep-02 | 1 | 532 | NO | FY02 |
| | | 03 | TBD | Option | CECOM | Sep-02 | Nov-02 | Jan-03 | 7 | 420 | NO | FY02 |

D. REMARKS

Note: Between years, the composition of ISNS ships change, i.e., one year may have more larger ships such as CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Additionally, different ships require different peripherals, which leads to per unit cost differences.

MODIFICATION TITLE: NAVAL MODULAR AUTOMATED COMMUNICATIONS SYSTEM II (NAVMACS II)
 COST CODE: PQ065/PQ777
 MODELS OF SYSTEMS AFFECTED: NAVMACS II
 DESCRIPTION/JUSTIFICATION: The Navy Modular Automated Communications system (NAVMACS II) will automate and increase the efficiency of message handling aboard ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 72 | 43.6 | 21 | 7.3 | 32 | 12.2 | 36 | 9.3 | 37 | 9.7 | 23 | 6.3 | 34 | 9.5 | 36 | 10.0 | 9 | 1.7 | Cont. | Cont. | 300 | 109.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.393 | | 0.725 | | 0.764 | | 0.687 | | 0.783 | | 1.023 | | 1.039 | | 1.060 | | Cont. | | 6.5 |
| Other (DSA) | | | | 1.684 | | 0.947 | | 0.828 | | 0.943 | | 0.459 | | 0.966 | | 0.968 | | 0.120 | | Cont. | | 6.9 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 72 | 10.9 | 13 | 1.7 | 28 | 5.4 | 31 | 4.4 | 32 | 4.5 | 28 | 4.1 | 37 | 4.2 | 42 | 5.6 | 14 | 1.9 | Cont. | Cont. | 297 | 42.7 |
| PRIOR YR EQUIP | 72 | 10.9 | | | | | | | | | | | | | | | | | | | | 72 10.9 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 0.0 |
| FY 00 EQUIP | | | 13 | 1.7 | 8 | 1.5 | | | | | | | | | | | | | | | | 21 3.3 |
| FY 01 EQUIP | | | | | 20 | 3.8 | 12 | 1.7 | | | | | | | | | | | | | | 32 5.6 |
| FY 02 EQUIP | | | | | | | 19 | 2.7 | 17 | 2.3 | | | | | | | | | | | | 36 4.9 |
| FY 03 EQUIP | | | | | | | | | 15 | 2.2 | 22 | 3.2 | | | | | | | | | | 37 5.4 |
| FY 04 EQUIP | | | | | | | | | | | 6 | 0.9 | 17 | 2.0 | | | | | | | | 23 2.8 |
| FY 05 EQUIP | | | | | | | | | | | | | 20 | 2.3 | | | | | | | | 34 4.2 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 28 | 3.8 | 8 | 1.1 | | | | 36 4.8 |
| FY 07 EQUIP | | | | | | | | | | | | | | | 6 | 0.8 | 6 | 0.8 | Cont. | Cont. | | 6 0.8 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | 6 | 0.8 | Cont. | Cont. | | 0 0.0 |
| TOTAL INSTALLATION COST | | 10.9 | | 1.7 | | 5.4 | | 4.4 | | 4.5 | | 4.1 | | 4.2 | | 5.6 | | 1.9 | | Cont. | | 297 42.7 |
| TOTAL PROCUREMENT COST | | 54.5 | | 11.1 | | 19.3 | | 15.3 | | 15.8 | | 11.6 | | 15.8 | | 17.6 | | 4.8 | | 0.0 | | 165.8 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY2003: Nov-02

DELIVERY DATES: FY 2001: Mar-01 FY 2002: Mar-02 FY2003: Mar-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL 1/ |
|------------------------|-----|-------|----|----|---|-------|----|----|---|-------|----|---|---|-------|----------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 113 | 12 | 6 | 8 | 5 | 17 | 5 | 7 | 3 | 10 | 10 | 5 | 3 | | |
| OUTPUT | 113 | 5 | 10 | 10 | 6 | 7 | 8 | 12 | 5 | 8 | 10 | 5 | 5 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 15 | 10 | 10 | 2 | 15 | 10 | 10 | 7 | 4 | 4 | 4 | 2 | Cont. | 297 |
| OUTPUT | | 5 | 15 | 10 | 7 | 10 | 15 | 10 | 7 | 2 | 4 | 4 | 4 | Cont. | 297 |

Notes/Comments
 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.

MODIFICATION TITLE: NAVAL MODULAR AUTOMATED COMMUNICATIONS SYSTEM II (NAVMACS II)
 COST CODE: PQ065/PQ777
 MODELS OF SYSTEMS AFFECTED: NAVMACS II (Technical Training Equipment - TTE)
 DESCRIPTION/JUSTIFICATION: Provides shore training sites for the Navy Modular Automated Communications (NAVMACS II) system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.0 | 3 | 0.3 | 3 | 0.5 | 5 | 0.9 | 3 | 0.6 | 4 | 0.7 | 4 | 0.7 | 4 | 0.8 | Cont. | Cont. | 26 | 4.4 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | Cont. | | 0.0 | |
| Other (DSA) | | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | Cont. | | 0.0 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 3 | 0.2 | 2 | 0.1 | 6 | 0.5 | 3 | 0.2 | 4 | 0.3 | 4 | 0.3 | 4 | 0.3 | Cont. | Cont. | 26 | 2.0 | |
| PRIOR YR EQUIP | 0 | 0.0 | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | 3 | 0.2 | | | | | | | | | | | | | | | | 3 | 0.2 |
| FY 02 EQUIP | | | | | | | 2 | 0.1 | 1 | 0.1 | | | | | | | | | | | | 3 | 0.3 |
| FY 03 EQUIP | | | | | | | | | 5 | 0.4 | | | | | | | | | | | | 5 | 0.4 |
| FY 04 EQUIP | | | | | | | | | | | 3 | 0.2 | | | | | | | | | | 3 | 0.2 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 0.3 | | | | | | | | 4 | 0.3 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 4 | 0.3 | | | | | | 4 | 0.3 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.3 | Cont. | Cont. | | 4 | 0.3 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | Cont. | Cont. | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.2 | | 0.1 | | 0.5 | | 0.2 | | 0.3 | | 0.3 | | 0.3 | | Cont. | | 26 | 2.0 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.4 | | 0.6 | | 1.4 | | 0.8 | | 1.1 | | 1.1 | | 1.1 | | 0.0 | | | 6.5 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY2003: Nov-02

DELIVERY DATES: FY 2001: Mar-01 FY 2002: Mar-02 FY2003: Mar-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 3 | | 2 | | | 1 | 5 | | | | 2 | 1 | | | |
| OUTPUT | 3 | | 2 | | | 1 | 5 | | | | 2 | 1 | | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 2 | 2 | | | 2 | 2 | | | 2 | 2 | | Cont. | 26 |
| OUTPUT | | | 2 | 2 | | | 2 | 2 | | | 2 | 2 | | Cont. | 26 |

Notes/Comments

Total Quantity listed on this P-3A represent systems procured and installed at shore based training sites, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE: PQ068
 MODELS OF SYSTEMS AFFECTED: SCI ADNS 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)

| | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | | | | | |
|--------------------------------|-------|----|----------------------|-------|----------------------|-------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-------|------|------|------------|--|---|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | <47> | <5.2> | <56> | <6.9> | 24 | 4.5 | 18 | 3.5 | 2 | 0.4 | 2 | 0.4 | 21 | 3.8 | 22 | 3.9 | Cont. | Cont. | 192 | 27.6 | | | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | <Funded in BLI 3215> | | | | | | | | | | | | | | | | | | | | See Note 1 | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | <1.1> | <0.8> | | | | | | | | | | | | | | | | | | | | | | |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | <15> | <1.2> | <51> | 4.0 | 28 | 1.3 | 20 | 1.0 | 2 | 0.1 | 2 | 0.1 | 21 | 1.0 | 22 | 1.1 | Cont. | Cont. | 161 | 9.4 | | | | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | | |
| FY 00 EQUIP | | | <15> | <1.2> | <8> | <6> | | | | | | | | | | | | | | | | 23 | 2.0 | | | |
| FY 01 EQUIP | | | | | <43> | <3.3> | 6 | 0.3 | | | | | | | | | | | | | | 49 | 3.2 | | | |
| FY 02 EQUIP | | | | | | | 22 | 1.1 | 2 | 0.1 | | | | | | | | | | | | 24 | 1.1 | | | |
| FY 03 EQUIP | | | | | | | | | 18 | 0.9 | | | | | | | | | | | | 18 | 0.9 | | | |
| FY 04 EQUIP | | | | | <Funded in BLI 3215> | | | | | | | | | | | | | | | | | | | | 2 | 0.1 |
| FY 05 EQUIP | | | | | | | | | | | 2 | 0.1 | | | | | | | | | | 2 | 0.1 | | | |
| FY 06 EQUIP | | | | | | | | | | | | | 2 | 0.1 | | | | | | | | 21 | 1.0 | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 22 | 1.1 | | | | 22 | 1.1 | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | | |
| TOTAL INSTALLATION COST | 0.0 | | <1.2> | | 4.0 | | 1.3 | | 1.0 | | 0.1 | | 0.1 | | 1.0 | | 1.1 | | Cont. | | 161 | 9.4 | | | | |
| TOTAL PROCUREMENT | 0.0 | | <7.4> | | <12.0> | | 6.2 | | 4.7 | | 0.5 | | 0.5 | | 5.2 | | 5.5 | | Cont. | | 40.6 | | | | | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001: Mar-01 FY 2002: Mar-02 FY 2003: Mar-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL | |
|------------------------|----|-------|---|----|----|-------|---|---|---|-------|---|---|---|----|-------|-----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | 66 | | 5 | 12 | 11 | | 7 | 7 | 6 | | | 1 | 1 | | | |
| OUTPUT | 66 | | | 10 | 9 | | 9 | 7 | 7 | | 6 | | 1 | 1 | | |
| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | 1 | 1 | | | 7 | 7 | 7 | | | 8 | 7 | 7 | Cont. | 161 |
| OUTPUT | | | | 1 | 1 | | | 7 | 7 | | 7 | | 8 | 14 | Cont. | 161 |

Notes/Comments

- 1/ SCI ADNS has a carry-on variant that requires no installation. Therefore, the variation between the number of procurements vs. the number of installations. (FY00 = 24, FY01 = 7, fully funded Carry-on's for a total of 31, which is the difference between P & I qtys on this page)
- 2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

MODIFICATION TITLE: SCI Networks (Ashore)
 COST CODE: PQ068
 MODELS OF SYSTEMS AFFECTED: SI-COMMS - SCI ADNS 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|----------------------|-------|----------------------|-------|-------|-------|-------|-----|-------|-------|-------|-------|-------|-------|-------|-----|-------|-----|-------|-------|-------|-----|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | <24> | <0.4> | <3> | <0.6> | <4> | <0.9> | 4 | 0.2 | 4 | 0.2 | 1 | 0.039 | 1 | 0.037 | 5 | 0.2 | 5 | 0.2 | Cont. | Cont. | 51 | 3.0 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | <Funded in BLI 3215> | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <24> | <1.0> | <3> | <.2> | <4> | <.1> | 4 | 0.4 | 4 | 0.2 | 1 | 0.044 | 1 | 0.041 | 5 | 0.2 | 5 | 0.2 | Cont. | Cont. | 51 | 2.3 | |
| PRIOR YR EQUIP | <24> | <1.0> | | | | | | | | | | | | | | | | | | | 24 | 1.0 | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | <3> | <.2> | | | | | | | | | | | | | | | | | 3 | 0.2 | |
| FY 01 EQUIP | | | | | <4> | <.1> | | | | | | | | | | | | | | | 4 | 0.1 | |
| FY 02 EQUIP | | | | | | | 4 | 0.4 | | | | | | | | | | | | | 4 | 0.4 | |
| FY 03 EQUIP | | | <Funded in BLI 3215> | | | | | | 4 | 0.2 | | | | | | | | | | | 4 | 0.2 | |
| FY 04 EQUIP | | | | | | | | | | | 1 | 0.044 | | | | | | | | | 1 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | 1 | 0.041 | | | | | | | 1 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 5 | 0.2 | | | | | 5 | 0.2 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 5 | 0.2 | | | 5 | 0.2 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | <1.0> | | <.2> | | <.1> | | 0.4 | 0.2 | | 0.044 | | 0.041 | | 0.2 | | 0.2 | | 0.2 | Cont. | Cont. | 51 | 2.3 | |
| TOTAL PROCUREMENT | <1.4.> | | <.8> | | <1.0> | | 0.6 | 0.3 | | 0.1 | | 0.1 | | 0.4 | | 0.4 | | 0.4 | Cont. | Cont. | | 5.3 | |

METHOD OF IMPLEMENTATION:
 METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:

FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES:

FY 2001: Mar-01 FY 2002: Mar-02 FY 2003: Mar-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| 31 | | 2 | 1 | 1 | | 2 | 1 | 1 | | | 1 | |
| 31 | | | 2 | 1 | 1 | | 2 | 1 | 1 | | | 1 |

OUTPUT

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 1 | | | 2 | 2 | 1 | | 2 | 2 | 1 | Cont. | 51 |
| OUTPUT | | | | 1 | | | 2 | 2 | 1 | | 2 | 3 | Cont. | 51 |

Notes/Comments

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.

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 53 | 19.1 | 70 | 14.0 | 48 | 11.0 | 18 | 10.1 | 42 | 8.8 | 23 | 8.8 | 2 | 0.9 | 16 | 7.7 | 10 | 4.4 | Cont. | Cont. | 282 | 84.8 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.735 | | 4.813 | | 0.832 | | 0.658 | | 0.675 | | 0.101 | | 0.460 | | 0.219 | | Cont. | | 8.5 |
| Other (DSA) | | | | 2.929 | | 1.931 | | 0.183 | | 0.867 | | 0.606 | | 0.108 | | 0.549 | | 0.344 | | Cont. | | 7.5 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 52 | 15.8 | 53 | 15.3 | 52 | 10.0 | 23 | 5.6 | 38 | 5.4 | 31 | 5.8 | 7 | 1.6 | 16 | 5.2 | 10 | 3.1 | Cont. | Cont. | 282 | 67.7 |
| PRIOR YR EQUIP | 52 | 15.8 | | | | | | | | | | | | | | | | | | | 52 | 15.8 |
| FY 99 EQUIP | | | | 0.3 | | | | | | | | | | | | | | | | | 1 | 0.3 |
| FY 00 EQUIP | | | 52 | 15.0 | 18 | 3.4 | | | | | | | | | | | | | | | 70 | 18.4 |
| FY 01 EQUIP | | | | | 34 | 6.5 | 14 | 3.4 | | | | | | | | | | | | | 48 | 9.9 |
| FY 02 EQUIP | | | | | | | 9 | 2.2 | 9 | 1.3 | | | | | | | | | | | 18 | 3.5 |
| FY 03 EQUIP | | | | | | | | | 29 | 4.1 | 13 | 2.4 | | | | | | | | | 42 | 6.5 |
| FY 04 EQUIP | | | | | | | | | | | 18 | 3.3 | | | | | | | | | 23 | 4.5 |
| FY 05 EQUIP | | | | | | | | | | | | | 5 | 1.1 | | | | | | | 2 | 0.5 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 16 | 5.2 | | | | | 16 | 5.2 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 10 | 3.1 | | | 10 | 3.1 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 15.8 | | 15.3 | | 10.0 | | 5.6 | | 5.4 | | 5.8 | | 1.6 | | 5.2 | | 3.1 | | Cont. | 282 | 67.7 |
| TOTAL PROCUREMENT COST | | 34.9 | | 32.9 | | 27.7 | | 16.7 | | 15.7 | | 15.8 | | 2.7 | | 14.0 | | 8.0 | | Cont. | | 168.5 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Oct-00 FY 2002: Feb-02 FY2003: Oct-02

DELIVERY DATES: FY 2001: Jan-01 FY 2002: Apr-02 FY2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|-----|-------|---|---|---|-------|----|----|----|-------|---|---|---|-------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 157 | 14 | | 6 | 3 | 9 | 10 | 10 | 9 | 13 | 7 | 6 | 5 | | |
| OUTPUT | 157 | 14 | | 3 | 6 | 9 | | 10 | 19 | 13 | | 9 | 9 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 5 | | 2 | | 6 | 5 | 5 | | 4 | 3 | 3 | | Cont. | 282 |
| OUTPUT | | 5 | | | 2 | | 8 | 8 | | | 5 | 5 | | Cont. | 282 |

Notes/Comments
 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.

MODIFICATION TITLE: Automated Digital Network System (ADNS). 1/
 COST CODE PQ0069/PQ777
 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. Line includes Network Operation Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|--------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-------|-------|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | <8> | <5.2> | 7 | 3.7 | 8 | 4.1 | 7 | 4.0 | 4 | 0.6 | 4 | 0.5 | 1 | 0.2 | 3 | 0.7 | 1 | 0.2 | Cont. | Cont. | 43 | 19.3 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <8> | <5.0> | 7 | 1.1 | 8 | 0.9 | 7 | 1.1 | 4 | 0.2 | 4 | 0.2 | 1 | 0.1 | 3 | 0.2 | 1 | 0.1 | Cont. | Cont. | 43 | 8.8 | |
| PRIOR YR EQUIP | <8> | <5.0> | | | | | | | | | | | | | | | | | | | <8> | <5.0> | |
| FY 00 EQUIP | | | 7 | 1.1 | | | | | | | | | | | | | | | | | 7.0 | 1.1 | |
| FY 01 EQUIP | | | | | 8 | 0.9 | | | | | | | | | | | | | | | 8 | 0.9 | |
| FY 02 EQUIP | | | | | | | 7 | 1.1 | | | | | | | | | | | | | 7 | 1.1 | |
| FY 03 EQUIP | | | | | | | | | 4 | 0.2 | | | | | | | | | | | 4 | 0.2 | |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.2 | | | | | | | | | 4 | 0.2 | |
| FY 05 EQUIP | | | | | | | | | | | | | 1 | 0.1 | | | | | | | 1 | 0.1 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 3 | 0.2 | | | | | 3 | 0.2 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 1 | 0.1 | | | 1 | 0.1 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | <5.0> | | 1.1 | | 0.9 | | 1.1 | | 0.2 | | 0.2 | | 0.1 | | 0.2 | | 0.1 | | Cont. | | 43 | 8.8 |
| TOTAL PROCUREMENT COST | | <10.2> | | 4.9 | | 5.0 | | 5.1 | | 0.8 | | 0.7 | | 0.3 | | 0.9 | | 0.3 | | Cont. | | 28.0 | |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Oct-00 FY 2002: Feb-02 FY2003: Oct-02

DELIVERY DATES: FY 2001: Jan-01 FY 2002: Apr-02 FY2003: Jan-03

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 23 | | | 4 | 3 | | | 4 | | | | 4 | |
| OUTPUT | 23 | | | 3 | 4 | | | 4 | | | | 4 | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 1 | | | | | 3 | | | | 1 | | Cont. | 43 |
| OUTPUT | | | 1 | | | | 3 | | | | 1 | | Cont. | 43 |

Notes/Comments

1 / Funding for PY to FY 99 for this ADNS IT-21 enabler program was provided in BLI 3368 (Subhead 52D6, Cost Code D6002). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
 2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

MODIFICATION TITLE: Network Operations Center (NOC) Afloat.
 COST CODE: PQ0069/PQ777
 MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat.
 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|----|-------|----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | 4 | 0.5 | 4 | 0.2 | 1 | 0.038 | 4 | 0.2 | 4 | 0.2 | Cont. | Cont. | 4 | 6.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | 0.113 | | 0.042 | | 0.009 | | 0.036 | | 0.044 | | Cont. | | 244.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | | | | | 4 | 0.1 | 4 | 0.1 | 1 | 0.014 | 4 | 0.1 | 4 | 0.1 | Cont. | Cont. | 4 | 5.4 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 03 EQUIP | | | | | | | | | 4 | 0.1 | | | | | | | | | | | | 4 |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.1 | | | | | | | | | | 4 |
| FY 05 EQUIP | | | | | | | | | | | | | 1 | 0.014 | | | | | | | | 1 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 4 | 0.1 | | | | | | 4 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.1 | | | | 4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL INSTALLATION COST | | | | | | | | | | 0.1 | | 0.1 | | 0.014 | | 0.1 | | 0.1 | | Cont. | | 4 |
| TOTAL PROCUREMENT COST | | | | | | | | | | 0.7 | | 0.3 | | 0.1 | | 0.3 | | 0.3 | | Cont. | | 11.9 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

CONTRACT DATES:

FY2003: Oct-02

DELIVERY DATES:

FY2003: Jan-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | 4 | | | | 4 | |
| OUTPUT | | | | | | | | 4 | | | | 4 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL 2/ |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|----------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 1 | | | | 4 | | | | 4 | | Cont. | 4 |
| OUTPUT | | | | 1 | | | | 4 | | | | 4 | Cont. | 4 |

Notes/Comments

- 1 / Quantities reflect an annual upgrade at each of the four sites to maintain connectivity and compatibility with respect to the current ISNS afloat networks
- 2/ Total quantity meets inventory objective and includes an annual refresh at each of the four sites.
- 3/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069

MODIFICATION TITLE: Tactical Switching
 COST CODE: PQ070/PQ777
 MODELS OF SYSTEMS AFFECTED: TSS
 DESCRIPTION/JUSTIFICATION: Provides the switching and bandwidth management components of high capacity interoperable communications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 9.0 | 16 | 7.3 | 5 | 3.1 | 1 | 0.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 44 | 20.0 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | Note 3 | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.540 | | 0.331 | | 0.202 | | 1.093 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.0 | | 2.2 |
| Other (DSA) | | 0.317 | | 0.591 | | 0.106 | | 0.015 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.0 | | 1.0 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 20 | 2.4 | 16 | 3.0 | 4 | 0.8 | 3 | 0.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 43 | 6.8 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 99 EQUIP | 20 | 2.4 | | | 2 | 0.4 | | | | | | | | | | | | | | | 22 | 2.8 |
| FY 00 EQUIP | | | 16 | 3.0 | | | | | | | | | | | | | | | | | 16 | 3.0 |
| FY 01 EQUIP | | | | | 2 | 0.4 | 3 | 0.6 | | | | | | | | | | | | | 5 | 1.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | 0 | 0.0 | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | 0.0 | 0 | 0.0 | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | 0.0 | 0 | 0.0 | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 2.4 | | 3.0 | | 0.8 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 43 | 6.8 |
| TOTAL PROCUREMENT COST | | 12.3 | | 11.2 | | 4.2 | | 2.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 30.0 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 4 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY2003: N/A

DELIVERY DATES: FY 2001: Aug-01 FY 2002: Nov-02 FY2003: N/A

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 40 | | 2 | 1 | | | | | | | | |
| OUTPUT | 40 | | 2 | 1 | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL 1/ |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|----------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 0 | 43 |
| OUTPUT | | | | | | | | | | | | | 0 | 43 |

Notes/Comments:

- 1/ Total quantity meets inventory objective.
- 2/ Production lead time increased to 12 months beginning in FY02 due to delays in the CECOM contract.
- 3/ FY02 procurement is for NAVSEA requirement - shock and vibe barge testing (no installation required).
- 4/ FY01 Installations: 2 of the installs in FY01 are training units procured in FY99.
Installs will occur at the CNET Schoolhouses.
- 5/ Production support in FY02 includes delivery of the final units, transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for turn over to ISEA

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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> | <19.8> | 2 | 0.6 | 3 | 1.3 | 0 | 0.0 | 3 | 8.1 | 2 | 3.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | Cont. | Cont. | 20 | 33.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.043 | | 0.082 | | 0.000 | | 0.585 | | 0.301 | | 0.000 | | 0.000 | | 0.000 | | | Cont. | | 1.0 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | Cont. | | 0.0 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <10> | <3.3> | 2 | 0.2 | 3 | 0.9 | 0 | 0.0 | 3 | 5.6 | 2 | 2.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | Cont. | Cont. | 20 | 12.5 |
| PRIOR YR EQUIP | <10> | <3.3> | | | | | | | | | | | | | | | | | | | | | <10> | <3.3> |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 |
| FY 00 EQUIP | | | 2 | 0.2 | | | | | | | | | | | | | | | | | | | 2 | 0.2 |
| FY 01 EQUIP | | | | | 3 | 0.9 | | | | | | | | | | | | | | | | | 3 | 0.9 |
| FY 02 EQUIP | | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | 3 | 5.6 | | | | | | | | | | | | | 3 | 5.6 |
| FY 04 EQUIP | | | | | | | | | | | 2 | 2.6 | | | | | | | | | | | 2 | 2.6 |
| FY 05 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | <3.3> | | 0.2 | | 0.9 | | 0.0 | | 5.6 | | 2.6 | | 0.0 | | 0.0 | | 0.0 | | | Cont. | | 20 | 12.5 |
| TOTAL PROCUREMENT COST | | <23.1> | | 0.9 | | 2.2 | | 0.0 | | 14.3 | | 6.3 | | 0.0 | | 0.0 | | 0.0 | | | Cont. | | 20 | 46.8 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: N/A FY 2003: Dec-02

DELIVERY DATES: FY 2001: Apr-01 FY 2002: N/A FY 2003: Apr-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 15 | | | | | | | 3 | | | | 2 | |
| OUTPUT | 15 | | | | | | | 3 | | | | 2 | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL 2/ |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|----------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | Cont. | 5 |
| OUTPUT | | | | | | | | | | | | | Con.t | 5 |

- Notes/Comments
 1/ Funding for PY's for this ADNS IT-21 enabler program was previously funded in BLI 3368 (Subhead 52D6, Cost Code D6001). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
 2/ Quantity is representative of the number of communication nodes visited, not the total number of visits to each site.
 3/ 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.
 4/ For FY03 & FY04, Upgrades require an expansion and partial replacement of the ANCC Equipment and expansion of the associated ADMS Equipment.

MODIFICATION TITLE: Tactical Switching 1/
 COST CODE PQ070/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Technical Control (ATC)
 DESCRIPTION/JUSTIFICATION: Modifications to operational ADNS/ANCC/ATCs to maintain current technology, modernization of manual patch and test facilities.
 Quantities reflect the following areas of coverage: Med, Lant, Eastpac and Westpac. Costs vary by site requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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> | <6.7> | 1 | 1.2 | 1 | 0.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Cont. | Cont. | 13 | 8.8 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.083 | | 0.095 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | Cont. | | 0.2 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | Cont. | | 0.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <11> | <3.5> | 1 | 0.6 | 1 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | Cont. | Cont. | 13 | 4.2 | |
| PRIOR YR EQUIP | <11> | <3.5> | | | | | | | | | | | | | | | | | | | <10> | <3.5> | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | 1 | 0.6 | | | | | | | | | | | | | | | | | 1 | 0.6 | |
| FY 01 EQUIP | | | | | 1 | 0.1 | | | | | | | | | | | | | | | 1 | 0.1 | |
| FY 02 EQUIP | | | | | | | 0 | 0.0 | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | 0 | 0.0 | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | 0.0 | 0 | 0.0 | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | 0 | 0.0 | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | <3.5> | | 0.6 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 13 | 4.2 | |
| TOTAL PROCUREMENT COST | | <10.2> | | 1.9 | | 1.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | | 13.2 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: N/A FY2003: N/A

DELIVERY DATES: FY 2001: Apr-01 FY 2002: N/A FY2003: N/A

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 13 | | | | | | | | | | | |
| OUTPUT | 13 | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | Cont. | 13 |
| OUTPUT | | | | | | | | | | | | | Cont. | 13 |

Notes/Comments
 1 / Funding for PY's for this ADNS IT-21 enabler program was previously funded in BLI 3368 (Subhead 52D6, Cost Code D6001). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
 2/ There is no defined ATC Inventory Objective. The ATC Strategy is one of new install as well as expansion of current communication sites that support the MED, LANT, EASTPAC, WESTPAC Regions.

MODIFICATION TITLE: Tactical Switching 1/
 COST CODE PQ070/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS)
 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | <85> | <6.0> | 2 | 0.5 | 3 | 0.8 | 1 | 0.3 | 3 | 6.0 | 2 | 2.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | Cont. | Cont. | 96 | 16.1 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | Funded in BLI 3368 | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.033 | | 0.075 | | 0.020 | | 0.432 | | 0.223 | | 0.000 | | 0.000 | | 0.000 | | Cont. | | 0.8 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <85> | <2.1> | 2 | 0.3 | 3 | 0.5 | 1 | 0.2 | 3 | 4.1 | 2 | 1.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | Cont. | Cont. | 96 | 9.1 | |
| PRIOR YR EQUIP | <85> | <2.1> | | | | | | | | | | | | | | | | | | | <85> | <2.1> | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | 2 | 0.3 | | | | | | | | | | | | | | | | | 2 | 0.3 | |
| FY 01 EQUIP | | | | | 3 | 0.5 | | | | | | | | | | | | | | | 3 | 0.5 | |
| FY 02 EQUIP | | | | | | | 1 | 0.2 | | | | | | | | | | | | | 1 | 0.2 | |
| FY 03 EQUIP | Funded in BLI 3368 | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | 3 | 4.1 | | | | | | | | | | | 3 | 4.1 | |
| FY 05 EQUIP | | | | | | | | | | | 2 | 1.9 | | | | | | | | | 2 | 1.9 | |
| FY 06 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | 0.0 | 0.0 | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | <2.1> | | | 0.3 | | 0.5 | | 0.2 | | 4.1 | | 1.9 | | 0.0 | | 0.0 | | 0.0 | | Cont. | | 96 | 9.1 |
| TOTAL PROCUREMENT COST | <8.1> | | | 0.8 | | 1.4 | | 0.5 | | 10.6 | | 4.7 | | 0.0 | | 0.0 | | 0.0 | | Cont. | | 26.0 | |

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Jan-02 FY2003: Dec-02

DELIVERY DATES: FY 2001: Apr-01 FY 2002: May-02 FY2003: Apr-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 90 1 3 2

OUTPUT 90 1 3 2

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT Cont. 96

OUTPUT Cont. 96

Notes/Comments
 1 / Funding for PY's for this ADNS IT-21 enabler program was previously funded in BLI 3368 (Subhead 52D6, Cost Code D6002). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
 2/ For FY03 & FY04, Upgrades require an expansion and partial replacement of the ANCC Equipment and expansion of the associated ADMS Equipment.
 3/ There is no inventory objective for ADMS. There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements.

MODIFICATION TITLE: Shore Remote Control Systems (SRCS)/Element Management System -Ashore (EMS) 1/
 COST CODE PQ075/PQ776
 MODELS OF SYSTEMS AFFECTED: Various transmission media.
 DESCRIPTION/JUSTIFICATION: Automates and remotely controls communications switching and RF equipment which eliminates manual operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 1/ | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | | |
|--------------------------------|------|--------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|-------|------|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | <21> | <8.4> | 0 | 0.0 | 12 | 3.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 33 | 12.4 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.000 | | 0.280 | | 0.253 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.0 | 0.5 | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <21> | <3.7> | 0 | 0.0 | 12 | 2.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 33 | 6.0 | |
| PRIOR YR EQUIP | <21> | <3.7> | | | | | | | | | | | | | | | | | | | | <21> | <3.7> | | |
| FY 00 EQUIP | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | 12 | 2.3 | | | | | | | | | | | | | | | | | 12 | 2.3 | |
| FY 02 EQUIP | | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | 0 | 0.0 | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | 0 | 0.0 | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | <3.7> | | 0.0 | | 2.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 33 | 6.0 | |
| TOTAL PROCUREMENT COST | | <12.1> | | 0.0 | | 6.5 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 19.0 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: N/A FY2003: N/A
 DELIVERY DATES: FY 2001: May-01 FY 2002: N/A FY2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL 2/ |
|------------------------|------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|----------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | <33> | | | | | | | | | | | | | | |
| OUTPUT | <27> | 6 | | | | | | | | | | | | | |
| INSTALLATION SCHEDULE: | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 0 | 33 |
| OUTPUT | | | | | | | | | | | | | | 0 | 33 |

Notes/Comments
 1 / Funding for PY's for this ADNS IT-21 enabler program was previously funded in BLI 3368 (Subhead 52D6, Cost Code D6002). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
 2/ Production support in FY02 includes transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for turn over to ISEA

MODIFICATION TITLE: Element Management System-Afloat (EMS) 1/
 COST CODE PQ075/PQ777
 MODELS OF SYSTEMS AFFECTED: Various transmission media.
 DESCRIPTION/JUSTIFICATION: Automates and remotely controls communications switching and quality monitoring equipment which eliminates manual operations.
 Quantities reflect the following areas of coverage: Med, Lant, Eastpac, and Westpac. Cost vary by site size, requirements and configuration.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|--------------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|-------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | <21> | <18.2> | 12 | 6.4 | 11 | 3.6 | 1 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 45 | 28.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | Funded in BLI 3055 | | | 0.228 | | 0.261 | | 0.534 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.0 | 1.0 | |
| Other (DSA) | | | | 0.200 | | 0.425 | | 0.041 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.0 | 0.7 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | <21> | <8.8> | 12 | 2.9 | 10 | 2.0 | 2 | 0.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 45 | 14.0 |
| PRIOR YR EQUIP | <21> | <8.8> | | | | | | | | | | | | | | | | | | | | <21> | <8.8> | |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | <10> | <6.0> | |
| FY 00 EQUIP | | | 12 | 2.9 | | | | | | | | | | | | | | | | | | 12 | 2.9 | |
| FY 01 EQUIP | Funded in BLI 3055 | | | | 10 | 2.0 | 1 | 0.2 | | | | | | | | | | | | | | 11 | 2.2 | |
| FY 02 EQUIP | | | | | | | 1 | 0.1 | | | | | | | | | | | | | | 1 | 0.1 | |
| FY 03 EQUIP | | | | | | | | | 0 | 0.0 | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | 0 | 0.0 | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 0 | 0.0 | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | <8.8> | | 2.9 | | 2.0 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 45 | 0.0 |
| TOTAL PROCUREMENT COST | | <27.0> | | 9.8 | | 6.3 | | 0.9 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 43.9 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Jan-02 FY2003: N/A

DELIVERY DATES: FY 2001: May-01 FY 2002: May-02 FY2003: N/A

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 43 1 1

OUTPUT 43 1 1

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 0 45

OUTPUT 0 45

Notes/Comments

- 1 / Funding for PY's for this ADNS IT-21 enabler program was previously funded in BLI 3055 (Subhead 52NG). Beginning in FY 00 funding for this program was transferred to BLI 3050 Subhead 52PQ.
- 2/ Production support in FY02 includes delivery of the final units, transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for R&A Exhibit

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

ISNS
 PQ007/PQ777
 Integrated Shipboard Network System (ISNS)
 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 55 | 32.8 | 93 | 63.5 | 59 | 35.6 | 28 | 24.3 | 43 | 33.6 | 74 | 59.0 | 45 | 35.4 | 120 | 97.2 | 25 | 21.4 | Cont. | Cont. | 542 | 402.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.000 | | 2.186 | | 3.382 | | 1.440 | | 2.544 | | 4.583 | | 2.750 | | 7.498 | | 1.599 | | Cont. | | 26.0 |
| Other (DSA) | | 6.347 | | 11.452 | | 4.488 | | 1.163 | | 3.422 | | 6.501 | | 3.727 | | 10.960 | | 2.165 | | Cont. | | 50.2 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 55 | 30.1 | 83 | 70.9 | 61 | 48.7 | 30 | 17.7 | 43 | 33.5 | 80 | 62.7 | 45 | 35.3 | 120 | 95.5 | 25 | 20.1 | Cont. | Cont. | 542 | 414.5 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 99 EQUIP | 55 | 30.1 | | | | | | | | | | | | | | | | | | | 55 | 30.1 |
| FY 00 EQUIP | | | 83 | 70.9 | 10 | 8.0 | | | | | | | | | | | | | | | 93 | 78.9 |
| FY 01 EQUIP | | | | | 51 | 40.7 | 8 | 3.8 | | | | | | | | | | | | | 59 | 44.5 |
| FY 02 EQUIP | | | | | | | 22 | 13.9 | 6 | 4.7 | | | | | | | | | | | 28 | 18.6 |
| FY 03 EQUIP | | | | | | | | | 37 | 28.8 | 6 | 4.7 | | | | | | | | | 43 | 33.5 |
| FY 04 EQUIP | | | | | | | | | | | 74 | 58.0 | | | | | | | | | 74 | 58.0 |
| FY 05 EQUIP | | | | | | | | | | | | | 45 | 35.3 | | | | | | | 45 | 35.3 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 120 | 95.5 | | | | | 120 | 95.5 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 25 | 20.1 | | | 25 | 20.1 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 30.1 | | 70.9 | | 48.7 | | 17.7 | | 33.5 | | 62.7 | | 35.3 | | 95.5 | | 20.1 | | Cont. | 542 | 414.5 |
| TOTAL PROCUREMENT COST | | 69.2 | | 148.0 | | 92.1 | | 44.6 | | 73.0 | | 132.7 | | 77.2 | | 211.2 | | 45.3 | | Cont. | | 893.3 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2001: Nov-00 FY 2002: Nov-01 FY2003: Nov-02

DELIVERY DATES: FY 2001: Jan-01 FY 2002: Jan-02 FY2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|----|----|----|-------|----|----|----|-------|----|----|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 199 | 8 | 8 | 8 | 6 | 6 | 13 | 16 | 8 | 6 | 29 | 35 | 10 |
| OUTPUT | 199 | | 10 | 10 | 10 | | 15 | 15 | 13 | | 20 | 27 | 33 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|----|----|----|-------|----|----|---|-------|----|----|-------|-----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 20 | 15 | 10 | 40 | 40 | 40 | | 10 | 10 | 5 | Cont. | 542 | |
| OUTPUT | | 10 | 15 | 20 | 30 | 45 | 45 | | 5 | 10 | 10 | Cont. | 542 | |

Notes/Comments
 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.

COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Joint Network Management System (JNMS)
 PQ021/PQ777
 Joint Network Management System (JNMS)
 The Joint Network Management System (JNMS) is a CINC, Commander, Joint Forces (CIF) joint communications planning and management system.

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|----|-------|----|-------|----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | 1 | 0.5 | 7 | 2.9 | 2 | 0.9 | 0 | 0.0 | 6 | 2.4 | 4 | 1.8 | Cont. | Cont. | 20 | 8.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | 0.029 | | 0.379 | | 0.069 | | 0.000 | | 0.204 | | 0.093 | | Cont. | | 0.8 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | | | 1 | 0.1 | 7 | 0.3 | 2 | 0.1 | 0 | 0.0 | 6 | 0.3 | 4 | 0.2 | Cont. | Cont. | 20 | 1.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 98 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 02 EQUIP | | | | | | | 1 | 0.1 | | | | | | | | | | | | | | 1 |
| FY 03 EQUIP | | | | | | | | | 7 | 0.3 | | | | | | | | | | | | 7 |
| FY 04 EQUIP | | | | | | | | | | | 2 | 0.1 | | | | | | | | | | 2 |
| FY 05 EQUIP | | | | | | | | | | | | | 0 | 0.0 | | | | | | | | 0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 6 | 0.3 | | | | | | 6 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.2 | | | | 4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL INSTALLATION COST | | | | | | | | 0.0 | | 0.0 | | 0.1 | | 0.0 | | 0.3 | | 0.2 | | Cont. | | 20 |
| TOTAL PROCUREMENT COST | | | | | | | | 0.0 | | 0.0 | | 0.6 | | 1.1 | | 0.0 | | 2.9 | | 2.1 | Cont. | 10.3 |

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2001: N/A FY 2002: Jun-02 FY2003: Nov-02

DELIVERY DATES: FY 2001: N/A FY 2002: Sep-02 FY2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 0 | | | | 1 | | | 3 | 4 | | | 1 | 1 | | |
| OUTPUT | 0 | | | | 1 | | | 3 | 4 | | | 1 | 1 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | 3 | 3 | | | 2 | 2 | Cont. | 20 |
| OUTPUT | | | | | | | | 3 | 3 | | | 2 | 2 | Cont. | 20 |

Notes/Comments
 1 / Total quantity meets inventory objective of 20 sites. HW & SW Refresh will continue beyond the FYDP at approximately 5 sites per year.

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE February 2002 | | | |
|---|-----------|----------------|----------------|----------------|--|----------------|---------------------------|------------------------|----------------|--------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M | | | SUBHEAD 52NU | | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | \$38.0 | \$47.1 | \$16.3 | \$60.9 | \$20.1 | \$77.6 | \$71.0 | | |
| <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: This Budget line is a consolidation of several Communication Items Under \$5M line items which includes Ship Tac Comms BLI 3010, Portable Radios BLI 3033 and SINGGARS BLI 3040.</p> <p>HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations.</p> <p>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.</p> <p>DIGITAL WIDEBAND TRANSMISSION SYSTEM (DWTS) - UHF line of sight radio system, ship-to-ship and ship-to-shore communications required to support landing force systems. The current program procures DWTS for amphibious and flag ships only. LRIP procurements of low data rate DWTS (DWTS LDR) begins in FY00.</p> <p>INSTALLING AGENTS: Installation will be accomplished by alteration installation teams (AIT) from SPAWAR field activities.</p> <p>BATTLE FORCE EMAIL 66 - BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.</p> <p>VIXS: Video Information Exchange System (VIXS) provides the Fleet with tactical video teleconferencing. The system provides multipoint secure Video Teleconferencing (VTC) between deployed carriers/large deck amphibs, Fleet Commander-in-Chief (CINCs), Chief of Naval Operations (CNO) and select Department of Defense (DOD) commands. Shipboard systems also provide connectivity to the Joint Worldwide Intelligence Communications System (JWICS) VTC system.</p> <p>FY02 Congressional Adds: Enhanced COTS software for ON-201 Secure Voice System technology AN/UYQ-70 ILS for Network based ship Interior Secure Voice system AN/UYQ-70 for IT21: IT-21 Block 1 Upgrade C4ISR Computing Equipment Procurement. For procurement of AN/UYQ-70 Advanced tactical servers to support the IT21-block 1 upgrade program.</p> | | | | | | | | | | |

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

CLASSIFICATION

| GET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|--|---|---------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M | February 2002 |
| <p>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. For FY-02, the Program Office will upgrade SAMS Hardware on three AMPHIBs for \$253K per ship, which includes all workstations on the ships using SAMS Software. The Unit Cost is very different from the SAMS systems seat upgrades made in FY-00 and FY-01 because the cost basis is now a ship which has multiple seats. This is a technology refresh to reduce support costs of the SAMS Hardware; and, it will also serve a dual purpose of being able to support TMIP OT&E in FY-02.</p> <p>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.</p> <p>AN/SRC-55 Hierarchical Yet Dynamic Reprogrammable Architecture (HYDRA) - will replace all stovepipe wireless shipboard systems (DCWIFCOM, MOMCOM, PVPCS, FDCS) with an integrated system on all ship classes. AN/SRC-55 Hydra is a wireless digital voice and data communications system using COTS trunking technology, and is capable of interfacing with PBX/BG Cellular/RF systems.</p> <p>System and Installation costs vary with ship class and are based on the number of channels and radios in the system. Installations are performed by AITs during dockside availabilities.</p> <p>* Hydra became a SPAWAR funded program in FY98. FY99 and prior saw the AN/SRC-55 Hydra Program funded entirely under Claimant 39, during which time 3 HYDRA systems were procured and installed. Therefore, the total number of Hydra systems to be procured is 61; 3 by SPAWAR and 58 by NAVSEA.</p> <p>Funding for the AN/SRC-55 Hydra Program transitioned to NAVSEA in FY00. FY00 Budget and execution is under BLI 305500, Ship Comm Items Under \$5M; FY01 and out program is budgeted and executed under BLI 305700/05, Communications Items Under \$5M.</p> | | |

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | DATE | | | |
|---|---|---------|------------------------------------|------------|---------|-----------|--|-----|-----------|---------------|---------|-----------|------------|
| | | | | | | | | | | February 2002 | | | |
| APPROPRIATION ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | BLI: 3057 Communication Items Under \$5M | | | | 52NU | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | PY | | FY 2001 | | FY 2002 | | | FY 2003 | | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| NU013 | HF Tilt Mechanism | A | | | 14 | 124.8 | 1,747 | 15 | 119 | 1,785 | 1 | 139 | 139 |
| NU016 | HFRG Broadband | A | | | 1 | 5,402 | 5,402 | 1 | 3,106 | 3,106 | 1 | 3,895 | 3,895 |
| NU019 | DWTS (IT21) | B | | | | | 1,500 | | | 1,339 | | | 157 |
| NU019 | DWTS Block Upgrade (Block Bravo to begin in FY02) | | | | 19 | 79 | 1,500 | 27 | 49.6 | 1,339 | 1 | 50 | 50 |
| NU019 | DWTS (EPLRS transition beginning in FY03) - EPLRS LG Proc | | | | | | | | | | 1 | 107 | 107 |
| NU019 | DWTS (EPLRS transition beginning in FY03)- EPLRS SM Proc | | | | | | | | | | | | |
| NU022 | Battle Force Email 66 (IT21) | A | | | 78 | 20 | 1,579 | 25 | 42 | 1,050 | 2 | 43 | 86 |
| NU237 | Portable Radios - General Purpose Handheld Radios | | | | | | | | | | 76 | 6.6 | 504 |
| NG239 | VIXS (IT21) | A | | | 14 | 90 | 1,260 | 2 | 156 | 311 | 2 | 70 | 140 |
| NG240 | TMIP (SAMS NT Upgrade) | A | | | 266 | 2.7 | 726 | 3 | 247 | 741 | | | |
| NU240 | TMIP | B | | | | | | | | | 21 | 66.2 | 1,390 |
| NU555 | Production Support | | | | | | 4,997 | | | 3,690 | | | 1,991 |

Note: DWTS Block Upgrade: Variable unit cost is due to components being procured from various contractors and GSA schedule contracts

Exhibit P-5, Budget Item Justification
Unclassified

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | DATE | | | | |
|---|---|---------|------------------------------------|------------|---------|-----------|--|---------------|-----------|---------------|---------------|-----------|------------|---------------|
| | | | | | | | | | | February 2002 | | | | |
| APPROPRIATION ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | BLI: 3057 Communication Items Under \$5M | | | | 52NU | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | PY | | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | |
| NU777 | INSTALLATION | | | | | | | 13,913 | | | 11,655 | | | 8,005 |
| NU777 | FMP | | | | | | | 11,668 | | | 9,524 | | | 6,879 |
| NU777 | DSA | | | | | | | 2,117 | | | 2,008 | | | 1,126 |
| NU777 | NON-FMP | | | | | | | | | | | | | |
| NU777 | VIXS | A | | | | | | 128 | | | 123 | | | 0 |
| * | Programmable Integrated Communications Terminal | | | | | | | 3,000 | | | | | | |
| * | AN/UYQ-70 for IT21 | | | | | | | | 3 | 2,567 | 7,700 | | | |
| Total Spawar FMB Control | | | | | | | | 34,124 | | | 31,377 | | | 16,307 |
| * | COTS Software for ON-201 Secure Voice System | | | | | | | | | | 3,400 | | | |
| * | AN/UYQ-70 ILS for ship Secure Voice System | | | | | | | | | | 8,500 | | | |
| NG245 | HYDRA - NAVSEA | | | | | | | | | | | | | |
| | HYDRA | | | | 3 | 1,012 | 3037 | | 2 | 1,348 | 2,695 | 0 | 0 | 0 |
| | FMP Installation | | | | | | 800 | | | | 1,077 | | | 0 |
| | FMP DSA | | | | | | 65 | | | | 89 | | | 0 |
| Total NAVSEA CONTROL | | | | | | | 3,902 | | | | 15,761 | | | 0 |
| CONSOLIDATED CONTROL | | | | | | | 38,026 | | | | 47,138 | | | 16,307 |

* Congressional Add

Exhibit P-5, Budget Item Justification
Unclassified

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---|----|---------------------------|------------------------|-----------------|--|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | BLI: 3057 Communication Items Under \$5M | | | | | 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 |
| DN013 | HF Tilt Mechanism ^{/1} | 01 | EI Dyne | FFP/C | SPAWAR | | Jun-01 | May-02 | 14 | 125 | YES | |
| NU013 | HF Tilt Mechanism ^{/1} | 02 | EI Dyne | FFP/O | SPAWAR | | Jan-02 | Jan-03 | 15 | 119 | YES | |
| NU013 | HF Tilt Mechanism ^{/1} | 03 | EI Dyne | FFP/O | SPAWAR | | Jan-03 | Jan-04 | 1 | 139 | YES | |
| NU016 | HFRG Broadband ^{/2} | 01 | HARRIS Corporation | FFP/O | SPAWAR | | Mar-01 | Jul-02 | 1 | 5,402 | YES | |
| | | 02 | HARRIS Corporation | FFP/O | SPAWAR | | Feb-02 | Feb-03 | 1 | 3,106 | YES | |
| | | 03 | HARRIS Corporation | FFP/O | SPAWAR | | Dec-02 | Dec-03 | 1 | 3,895 | YES | |
| NU019 | DWTS Block Upgrade ^{/3} | 01 | Various | IDIQ | SSC CHASN | | Nov-00 | Sep-01 | 19 | 78.9 | YES | |
| NU019 | DWTS Block Upgrade ^{/3} | 02 | Various | IDIQ | SSC CHASN | | Feb-02 | Nov-02 | 27 | 49.6 | YES | |
| NU019 | DWTS Block Upgrade ^{/3} | 03 | Various | IDIQ | SSC CHASN | | Nov-02 | Aug-03 | 1 | 50 | YES | |
| NU019 | EPLRS (DWTS transition) - SMALL | 03 | Various | IDIQ | SSC CHASN | | Nov-02 | Apr-04 | 1 | 107 | YES | |
| NU022 | Battle Force Email | 02 | DTDI / Rockwell / Harris | FFP/O | SPAWAR | | Nov-01 | Dec-01 | 25 | 42 | YES | |
| NU022 | Battle Force Email | 03 | DTDI / Rockwell / Harris | FFP/O | SPAWAR | | Nov-02 | Dec-02 | 2 | 43 | YES | |
| NU237 | Portable Radios - General Purpose Handheld Radios | 03 | Thales/Racal-Rockville MD | FFP | USSOCOM | N/A | Oct-02 | Jan-03 | 76 | 7 | YES | |
| NU239 | VIXS | 02 | SSC CHS | WX | SPAWAR | N/A | Dec-01 | Mar-02 | 2 | 156 | YES | |
| NU239 | VIXS | 03 | SSC CHS | WX | SPAWAR | N/A | Dec-02 | Mar-03 | 2 | 70 | YES | |
| NG240 | TMIP (SAMS NT Upgrade) | 02 | SSC CHS/CHAR | WX | SSC CHS/CHAR | N/A | Nov-01 | Jan-02 | 3 | 247 | YES | |
| NU240 | TMIP | 03 | SSC CHS/CHAR | WX | SSC CHS/CHAR | N/A | Nov-02 | Jan-03 | 21 | 66.2 | YES | |

D. REMARKS
 1 / HF Tilt: Unit Cost for FY01 is higher due to 1st article testing and extended warranty
 2 / HFRG: Variable unit cost is due to differing system types. In FY01, HFRG is a 12 Kw system; In FY02 and 03, HFRG is a 4 Kw system.
 3 / DWTS Block Upgrade: Variable unit cost is due to components being procured from various contractors and GSA schedule contracts.
 4 / TMIP: FY02 quantity reflects SAMS-NT hardware/software procurement totals; an upgrade to the legacy system. For FY03 and out, quantities reflect number of ships receiving TMIP.
 5 / TMIP: Unit cost is average cost for the FY. Total Cost is divided by number of ships deploying TMIP. Actual unit cost vary by ship class.

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING (Continued) | | | | | | | | | | | A. DATE | |
|--|----------------------------|----|--------------------------|------------------------|-----------------|--|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | BLI: 3057 Communication Items Under \$5M | | | | | 52NU | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST Delevery | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| NG245 | HYDRA - (NAVSEA) | 01 | Ericcson - Lynchburg, VA | C/FFP | SSC CHS | | May-01 | Jul-01 | 3 | 1,012 | YES | |
| NG245 | HYDRA - Carriers & Amphibs | 02 | Ericcson - Lynchburg, VA | C/FFP | SSC CHS | | Feb-02 | Apr-02 | 2 | 1,348 | YES | |
| D. REMARKS | | | | | | | | | | | | |

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SHIP TACTICAL COMMUNICATIONS
DN013/NU013
HF TILT MECHANISMS
 Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 1.0 | 0 | 0.0 | 14 | 1.7 | 15 | 1.8 | 1 | 0.1 | 13 | 1.8 | 27 | 3.8 | 21 | 2.9 | 21 | 2.9 | 195 | 30.2 | 320 | 46.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.3 | | 0.8 | | 0.5 | | 0.1 | | 0.2 | | 0.3 | | 0.3 | | 0.4 | | 1.2 | | 4.1 |
| Other (DSA) | | | | 0.0 | | 0.0 | | 0.1 | | 0.1 | | 0.0 | | 0.1 | | 0.2 | | 0.2 | | 1.7 | | 2.5 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 13 | 1.2 | 0 | 0.0 | 0 | 0.0 | 14 | 0.6 | 15 | 0.7 | 1 | 0.0 | 13 | 0.6 | 27 | 1.3 | 21 | 1.1 | 216 | 11.0 | 320 | 16.6 |
| PRIOR YR EQUIP | 13 | 1.2 | | | | | | | | | | | | | | | | | | | 13 | 1.2 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | 14 | 0.6 | | | | | | | | | | | | | 14 | 0.6 |
| FY 02 EQUIP | | | | | | | | | 15 | 0.7 | | | | | | | | | | | 15 | 0.7 |
| FY 03 EQUIP | | | | | | | | | | | 1 | 0.0 | | | | | | | | | 1 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | 13 | 0.6 | | | | | | | 13 | 0.6 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 27 | 1.3 | | | | | 27 | 1.3 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 21 | 1.1 | | | 21 | 1.1 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 21 | 1.1 | 21 | 1.1 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 195 | 9.9 | 195 | 9.9 |
| TOTAL INSTALLATION COST | | 1.2 | | 0.0 | | 0.0 | | 0.6 | | 0.7 | | 0.0 | | 0.6 | | 1.3 | | 1.1 | | 11.0 | | 16.6 |
| TOTAL PROCUREMENT COST | | 2.2 | | 0.3 | | 2.5 | | 3.0 | | 1.1 | | 2.1 | | 4.8 | | 4.8 | | 4.5 | | 44.2 | | 69.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 10 mos

CONTRACT DATES: FY 2001 Jun-01 FY 2002: Jan-02 FY 2003: Jan-03
 DELIVERY DATES: FY 2001 May-02 FY 2002: Jan-03 FY 2003: Jan-04

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 13 | | | | | | | 6 | 8 | | | 8 | 7 | | | 1 | |
| OUTPUT | 13 | | | | | | | 6 | 8 | | | 8 | 7 | | | 1 | |

| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|-----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 6 | 7 | | | 7 | 7 | 7 | 6 | 6 | 6 | 5 | 4 | 216 | 320 |
| OUTPUT | | 6 | 7 | | | 7 | 7 | 7 | 6 | 6 | 6 | 5 | 4 | 216 | 320 |

Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 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.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|------|-------|------|-------|------|-------|-----|-------|------|-------|------|-------|-----|-------|------|-------|------|-----|-------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | 1 | 3.9 | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 31 | 31.1 | 1 | 5.0 | 1 | 5.4 | 1 | 3.1 | 1 | 3.2 | 6 | 21.1 | 0 | 0.0 | 3 | 13.7 | 6 | 22.8 | 37 | 143.6 | 87 | 249.6 |
| Equipment Nonrecurring | | | | | | | | | | 0.3 | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | 0.4 | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.6 | | 0.8 | | 0.8 | | 0.9 | | 0.9 | | 0.4 | | 1.1 | | 2.9 | | 8.6 | | 17.0 |
| Other (DSA) | | | | 0.0 | | 0.7 | | 0.5 | | 0.9 | | 0.3 | | 1.1 | | 0.0 | | 0.9 | | 9.9 | | 14.3 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 28 | 33.0 | 2 | 5.3 | 1 | 3.3 | 1 | 2.9 | 2 | 4.8 | 1 | 1.9 | 6 | 7.2 | 0 | 0.0 | 3 | 4.8 | 43 | 54.9 | 87 | 118.0 |
| PRIOR YR EQUIP | 28 | 33.0 | 2 | 5.3 | 1 | 3.3 | | | | | | | | | | | | | | | 31 | 41.6 |
| FY 00 EQUIP | | | | | | | 1 | 2.9 | | | | | | | | | | | | | 1 | 2.9 |
| FY 01 EQUIP | | | | | | | | | 1 | 2.9 | | | | | | | | | | | 1 | 2.9 |
| FY 02 EQUIP | | | | | | | | | 1 | 1.8 | | | | | | | | | | | 1 | 1.8 |
| FY 03 EQUIP | | | | | | | | | | | 1 | 1.9 | | | | | | | | | 1 | 1.9 |
| FY 04 EQUIP | | | | | | | | | | | | | 6 | 7.2 | | | | | | | 6 | 7.2 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 0 | 0.0 | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 3 | 4.8 | | | 3 | 4.8 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 6 | 7.7 | 6 | 7.7 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 37 | 47.3 | 37 | 47.3 |
| TOTAL INSTALLATION COST | | 33.0 | | 5.3 | | 3.3 | | 2.9 | | 4.8 | | 1.9 | | 7.2 | | 0.0 | | 4.8 | | 54.9 | | 118.0 |
| TOTAL PROCUREMENT COST | | 64.1 | | 10.9 | | 10.2 | | 7.3 | | 10.4 | | 24.2 | | 8.7 | | 14.8 | | 31.4 | | 217.0 | | 399.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES: FY 2001 Mar-01 FY 2002: Feb-02 FY 2003: Dec-02

DELIVERY DATES: FY 2001 Jul-02 FY 2002: Feb-03 FY 2003: Dec-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 30 | | | 1 | | | | | 1 | | | 1 | 1 | | | | 1 |
| OUTPUT | 30 | | | | 1 | | | | | | | 1 | | 1 | | | 1 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 2 | 2 | 2 | | | | | | 1 | 2 | | 43 | 87 |
| OUTPUT | | | 2 | 2 | 2 | | | | | | 1 | 2 | 43 | 87 |

Notes/Comments

FY01 buy is a 12 KW system which requires a 16 month production leadtime.
 FY02 through the FYDP procures 4 KW systems which requires a 12 month production leadtime
 FY03 Equipment Nonrecurring: procures upgrade to HFRG systems with a 2 channel ALE capability
 FY03 Engineering Change Order: completes ALE (Automatic Link Establishment) upgrade of AN/URC-109 ALE capability for LHD class. ECP would authorize the ALE to be installed.

**Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification**

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 COST CODE: **DN019/NU019**
 MODELS OF SYSTEMS AFFECTED: **DWTS**
 DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 16.1 | 7 | 2.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 39 | 18.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.8 | | | | | | | | | | | | | | | | | | | 0.8 | |
| Other (DSA) | | | | 0.6 | | | | | | | | | | | | | | | | | | | 0.6 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 14 | 2.2 | 18 | 4.5 | 7 | Note 1. | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 39 | 6.6 |
| PRIOR YR EQUIP | 14 | 2.2 | 18 | 4.5 | | | | | | | | | | | | | | | | | | | 32 | 6.6 |
| FY 00 EQUIP | | | | | 7 | Note 1. | | | | | | | | | | | | | | | | | 7 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 2.2 | | 4.5 | | Note 1. | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 6.6 |
| TOTAL PROCUREMENT COST | | 18.3 | | 8.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 26.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 mos PRODUCTION LEADTIME: 10 mos

CONTRACT DATES: FY 2001 N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATES: FY 2001 N/A FY 2002: N/A FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 32 4 3

OUTPUT 32 4 3

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 39

OUTPUT 39

Notes/Comments

Note 1. Beginning in FY01, installation costs are included in the costs to install the DWTS Block Upgrade Alpha (next P-3a sheet).

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 COST CODE: **DN019/NU019**
 MODELS OF SYSTEMS AFFECTED: **DWTS BLOCK UPGRADE**
 DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 20 | 2.0 | 19 | 1.5 | 27 | 1.3 | 1 | 0.1 | | | | | | | | | 14 | 0.8 | 81 | 5.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.0 | | 0.6 | | 1.2 | | 1.0 | | 0.1 | | | | | | | | | | 0.4 | | 3.2 | |
| Other (DSA) | | 0.0 | | 0.0 | | 0.3 | | 0.6 | | 0.1 | | | | | | | | | | 0.1 | | 1.0 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | 10 | 0.0 | 25 | 2.5 | 18 | 0.9 | 14 | 0.3 | | | | | | | | | 14 | 0.5 | 81 | 4.2 | |
| PRIOR YR EQUIP | 0 | 0.0 | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | 10 | Note 2 | | | | | | | | | | | | | | | | | 20 | 0.9 | |
| FY 01 EQUIP | | | | | 15 | 1.6 | 4 | 0.1 | | | | | | | | | | | | | 19 | 1.7 | |
| FY 02 EQUIP | | | | | | | 14 | 0.9 | 13 | 0.3 | | | | | | | | | | | 27 | 1.1 | |
| FY 03 EQUIP | | | | | | | | | 1 | 0.0 | | | | | | | | | | | 1 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 14 | 0.5 | 14 | 0.5 |
| TOTAL INSTALLATION COST | | 0.0 | | Note 2 | | 2.5 | | 0.9 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.5 | | 4.2 | |
| TOTAL PROCUREMENT COST | | 0.0 | | 2.6 | | 5.4 | | 3.8 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.7 | | 14.1 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 mos

PRODUCTION LEADTIME:

9 mos

CONTRACT DATES: FY 2001 Nov-00 FY 2002: Feb-02 FY 2003: Nov-02

DELIVERY DATES: FY 2001 Sep-01 FY 2002: Nov-02 FY 2003: Aug-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|----|---|-------|---|----|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 10 | 10 | | 15 | | 4 | | 14 | | 13 | | | 1 | | | | |
| OUTPUT | 10 | 10 | | 15 | | 4 | | 14 | | 13 | | | 1 | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 14 | 81 |
| OUTPUT | | | | | | | | | | | | | 14 | 81 |

Notes/Comments

Note 1: Beginning in FY03, DWTS system will begin transition to the EPLRS system. FY03 DWTS Block Bravo procurements are necessary to complete the inventory objective of Block Bravo. (42 unit Block B; 39 units Block A)

Note 2: In FY00, the cost to install the Block Upgrade Alpha is included in the installation cost for the Basic DWTS.

Exhibit P-3a, Individual Modification Program
 Unclassified

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 COST CODE: **DN019/NU019**
 MODELS OF SYSTEMS AFFECTED: **EPLRS (transitioned from DWTS)**
 DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|--------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment- TOTAL | | | | | | | | | 1 | 0.1 | 48 | 6.0 | | | | | | | 84 | 11.5 | 133 | 17.6 |
| Equipment- LARGE | | | | | | | | 0 | 0.0 | 16 | 2.5 | | | | | | | | 29 | 5.0 | 45 | 7.5 |
| Equipment- SMALL | | | | | | | | 1 | 0.1 | 32 | 3.5 | | | | | | | | 55 | 6.5 | 88 | 10.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | 0.4 | 1.0 | | | | | | | | | 2.0 | | 3.4 |
| Other (DSA) | | | | | | | | | | 0.4 | | | 0.2 | | | | | | | 3.5 | | 4.2 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.0 | 48 | 2.3 | 0 | 0.0 | 0 | 0.0 | 84 | 5.0 | 133 | 7.4 |
| PRIOR YR EQUIP | 0 | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | 1 | 0.0 | | | | | | | | | 1 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | 48 | 2.3 | | | | | | | 48 | 2.3 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 84 | 5.0 |
| TOTAL INSTALLATION COST | 0.0 | Note 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.4 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 18.5 | 7.4 | 29.0 |
| TOTAL PROCUREMENT COST | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 7.4 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 18.5 | 7.4 | 29.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 mos

PRODUCTION LEADTIME:

18 mos

CONTRACT DATES: FY 2001 N/A FY 2002: N/A FY 2003: Nov-02

DELIVERY DATES: FY 2001 N/A FY 2002: N/A FY 2003: Apr-04

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 1

OUTPUT 1

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 48 84 133

OUTPUT 48 84 133

Notes/Comments

The EPLRS system is distinguished by a Large System and a Small system. (Inventory objective is 133 EPLRS systems)

Exhibit P-3a, Individual Modification Program
Unclassified

UNCLASSIFIED

MODIFICATION TITLE: **Battle Force Email 66**
 COST CODE: **DN022/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)

Feb-02

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 39 | 1.4 | 78 | 1.6 | 25 | 1.1 | 2 | 0.1 | 14 | 0.6 | | | | | | | 219 | 7.9 | 377 | 12.6 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.0 | | 0.2 | | 1.2 | | 0.5 | | 0.2 | | 0.3 | | | | | | | | 3.9 | | 6.4 |
| Other (DSA) | | 0.0 | | 0.2 | | 0.6 | | 0.4 | | 0.0 | | 0.1 | | | | | | | | 3.5 | | 4.8 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | 39 | 0.9 | 75 | 2.5 | 28 | 1.3 | 2 | 0.1 | 14 | 0.7 | | | | | | | 219 | 9.2 | 377 | 14.7 |
| PRIOR YR EQUIP | 0 | 0.0 | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 39 | 0.9 | | | | | | | | | | | | | | | | | 39 | 0.9 |
| FY 01 EQUIP | | | | | 75 | 2.5 | 3 | 0.1 | | | | | | | | | | | | | 78 | 2.7 |
| FY 02 EQUIP | | | | | | | 25 | 1.1 | | | | | | | | | | | | | 25 | 1.1 |
| FY 03 EQUIP | | | | | | | | | 2 | 0.1 | | | | | | | | | | | 2 | 0.1 |
| FY 04 EQUIP | | | | | | | | | | | 14 | 0.7 | | | | | | | | | 14 | 0.7 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 219 | 9.2 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.9 | | 2.5 | | 1.3 | | 0.1 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 9.2 | | 14.7 |
| TOTAL PROCUREMENT COST | | 0.0 | | 2.7 | | 5.9 | | 3.3 | | 0.4 | | 1.7 | | 0.0 | | 0.0 | | 0.0 | | 24.5 | | 38.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 2 mos

CONTRACT DATES: FY 2001 Dec-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001 Feb-01 FY 2002: Dec-01 FY 2003: Dec-02

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|----|----|----|-------|---|----|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 39 | | 24 | 25 | 26 | 3 | 5 | 12 | 8 | | 2 | | | | | 8 | 6 |
| OUTPUT | 39 | | 24 | 25 | 26 | 3 | 5 | 12 | 8 | | 2 | | | | | 8 | 6 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 219 | 377 |
| OUTPUT | | | | | | | | | | | | | 219 | 377 |

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

VIXS (Video Information Exchange System)-SHIP INSTALLATION
NG239NU239

Feb-02

Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 4 | 0.3 | 36 | 1.4 | 13 | 1.1 | 1 | 0.1 | 2 | 0.1 | 12 | 0.8 | | | 12 | 0.8 | | | 4 | 0.6 | 84 | 5.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.1 | | 0.1 | | 0.0 | | 0.1 | | 0.2 | | | | 0.2 | | | | 0.2 | | 0.9 |
| Other (DSA) | | | | 0.2 | | 0.2 | | 0.0 | | 0.0 | | 0.1 | | | | 0.1 | | | | 0.2 | | 0.9 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 4 | 0.3 | 33 | 1.4 | 12 | 0.6 | 5 | 0.3 | 2 | 0.1 | 12 | 0.5 | | | 12 | 0.5 | | | 4 | 0.6 | 84 | 4.3 |
| PRIOR YR EQUIP | 4 | 0.3 | | | | | | | | | | | | | | | | | | | 4 | 0.3 |
| FY 00 EQUIP | | | 33 | 1.4 | 3 | 0.2 | | | | | | | | | | | | | | | 36 | 1.6 |
| FY 01 EQUIP | | | | | 9 | 0.5 | 4 | 0.2 | | | | | | | | | | | | | 13 | 0.7 |
| FY 02 EQUIP | | | | | | | 1 | 0.1 | | | | | | | | | | | | | 1 | 0.1 |
| FY 03 EQUIP | | | | | | | | | 2 | 0.1 | | | | | | | | | | | 2 | 0.1 |
| FY 04 EQUIP | | | | | | | | | | | 12 | 0.5 | | | | | | | | | 12 | 0.5 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 12 | 0.5 | | | | | 12 | 0.5 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 4 | 0.6 | 4 | 0.6 |
| TOTAL INSTALLATION COST | | 0.3 | | 1.4 | | 0.6 | | 0.3 | | 0.1 | | 0.5 | | 0.0 | | 0.5 | | 0.0 | | 0.6 | | 4.3 |
| TOTAL PROCUREMENT COST | | 0.6 | | 3.2 | | 2.0 | | 0.4 | | 0.3 | | 1.6 | | 0.0 | | 1.6 | | 0.0 | | 1.6 | | 11.3 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES: FY 2001 Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001 Mar-01 FY 2002: Mar-02 FY 2003: Mar-03

INSTALLATION SCHEDULE: PY FY 01 FY 02 FY 03 FY 04

INPUT 37 3 3 3 3 4 1 2 4 4 4

OUTPUT 37 3 3 3 3 3 4 1 2 4 4

INSTALLATION SCHEDULE: FY 05 FY 06 FY 07 TC TOTAL

INPUT 4 4 4 4 84

OUTPUT 4 4 4 4 84

Notes/Comments

**Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification**

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

VIXS (Video Information Exchange System)-SHORE INSTALLATION
NG239NU239

Feb-02

Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.9 | 3 | 0.4 | 1 | 0.2 | 1 | 0.2 | | | | | | | | | | | | | 15 | 1.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 10 | 0.6 | 2 | 0.2 | 2 | 0.1 | 1 | 0.1 | | | | | | | | | | | | | 15 | 1.0 |
| PRIOR YR EQUIP | 10 | 0.6 | | | | | | | | | | | | | | | | | | | 10 | 0.6 |
| FY 00 EQUIP | | | 2 | 0.2 | 1 | 0.1 | | | | | | | | | | | | | | | 3 | 0.2 |
| FY 01 EQUIP | | | | | 1 | 0.1 | | | | | | | | | | | | | | | 1 | 0.1 |
| FY 02 EQUIP | | | | | | | 1 | 0.1 | | | | | | | | | | | | | 1 | 0.1 |
| 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.6 | | 0.2 | | 0.1 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.0 |
| TOTAL PROCUREMENT COST | | 0.6 | | 0.2 | | 0.3 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES: FY 2001 Dec-00 FY 2002: Dec-01 FY 2003: N/A

DELIVERY DATES: FY 2001 Mar-01 FY 2002: Mar-02 FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 12 | 1 | 1 | | | | | 1 | | | | | | | | | | | |
| OUTPUT | 12 | 1 | 1 | | | | | 1 | | | | | | | | | | | |
| INSTALLATION SCHEDULE: | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | TC | TOTAL |
| INPUT | | | | | | | | | | | | | | | | | | | 15 |
| OUTPUT | | | | | | | | | | | | | | | | | | | 15 |

Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **TMIP**
 COST CODE: **NG240/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.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 266 | 0.5 | 266 | 0.7 | 3 | 0.7 | 21 | 1.4 | 17 | 1.4 | 29 | 1.8 | 36 | 1.7 | 24 | 1.6 | 169 | 11.4 | 831 | 21.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | 266 | 0.2 | 266 | 0.3 | 3 | 0.2 | 21 | 0.1 | 17 | 0.1 | 29 | 0.1 | 36 | 0.1 | 24 | 0.1 | 169 | 0.8 | 831 | 2.2 |
| PRIOR YR EQUIP | 0 | 0.0 | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 266 | 0.2 | | | | | | | | | | | | | | | | | 266 | 0.2 |
| FY 01 EQUIP | | | | | 266 | 0.3 | | | | | | | | | | | | | | | 266 | 0.3 |
| FY 02 EQUIP | | | | | | | 3 | 0.2 | | | | | | | | | | | | | 3 | 0.2 |
| FY 03 EQUIP | | | | | | | | | 21 | 0.1 | | | | | | | | | | | 21 | 0.1 |
| FY 04 EQUIP | | | | | | | | | | | 17 | 0.1 | | | | | | | | | 17 | 0.1 |
| FY 05 EQUIP | | | | | | | | | | | | | 29 | 0.1 | | | | | | | 29 | 0.1 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 36 | 0.1 | | | | | 36 | 0.1 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 24 | 0.1 | | | 24 | 0.1 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 169 | 0.8 | 169 | 0.8 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.2 | | 0.3 | | 0.2 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.8 | | 2.2 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.8 | | 1.1 | | 0.9 | | 1.5 | | 1.5 | | 1.9 | | 1.9 | | 1.7 | | 12.2 | | 23.5 |

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

CONTRACT DATES: FY 2001 Oct-00 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2001 Nov-00 FY 2002: Jan-02 FY 2003: Jan-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | | |
|------------------------|-----|-------|-----|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 266 | 132 | 134 | | | | | 3 | | | | 7 | 7 | 7 | | | 5 | 6 | 6 |
| OUTPUT | 266 | 132 | 134 | | | | | 3 | | | | 7 | 7 | 7 | | | 5 | 6 | 6 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | |
|------------------------|-------|---|---|----|-------|---|---|----|-------|----|---|---|----|-------|---|-----|-----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | 9 | 10 | 10 | | | 12 | 12 | 12 | | | 8 | 8 | 8 | 169 | 831 |
| OUTPUT | | | 9 | 10 | 10 | | | 12 | 12 | 12 | | | 8 | 8 | 8 | 169 | 831 |

Notes/Comments

The Inventory Objective for TMIP is 296. The quantity of 831 includes 535 SAMS-NT hardware/software upgrades to the legacy system in FY00-02. FY00-02 quantities are procurement of SAMS-NT hardware/software upgrades to the legacy system. The upgrades are not part of the inventory objective. FY03-TC quantities reflect number of Inventory Objective ships receiving TMIP (296). Unit cost for TMIP is computed by dividing total cost by number of ships deploying TMIP. Actual cost varies by ship class.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **HYDRA (NAVSEA)**
 COST CODE: **T7046/NG245**
 MODELS OF SYSTEMS AFFECTED: **AN/SRC-55**
 DESCRIPTION/JUSTIFICATION: **HYDRA is a wireless digital voice and data communications system using COTS trunking technology.**

Feb-02

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 4.6 | 7 | 11.1 | 3 | 3.0 | 2 | 2.7 | | | | | 10 | 18.1 | 7 | 8.2 | 29 | 64.8 | 61 | 112.6 | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | 0.2 | | 0.3 | | 0.1 | | 0.1 | | | | | | | 0.4 | | 0.3 | | 1.5 | | 2.8 | |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 3 | 0.6 | 3 | 1.9 | 4 | 0.8 | 5 | 1.1 | | | | | 10 | 4.8 | 7 | 2.8 | 29 | 10.9 | 61 | 22.8 | | |
| PRIOR YR EQUIP | 3 | 0.6 | | | | | | | | | | | | | | | | | | | 3 | 0.6 |
| FY 00 EQUIP | | | 3 | 1.9 | 4* | 0.8 | | | | | | | | | | | | | | | 9 | 2.7 |
| FY 01 EQUIP | | | | | | | 3 | 0.9 | | | | | | | | | | | | | 3 | 0.9 |
| FY 02 EQUIP | | | | | | | 2 | 0.2 | | | | | | | | | | | | | 2 | 0.2 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | 10 | 4.8 | | | | | | | 10 | 4.8 |
| FY 07 EQUIP | | | | | | | | | | | | | | | 7 | 2.8 | | | | | 7 | 2.8 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | 29 | 10.9 | | | 29 | 10.9 |
| TOTAL INSTALLATION COST | | 0.6 | | 1.9 | | 0.8 | | 1.1 | | 0.0 | | 0.0 | | 0.0 | | 4.8 | | 2.8 | | 10.9 | | 22.8 |
| TOTAL PROCUREMENT COST | | 5.4 | | 13.2 | | 3.9 | | 3.9 | | 0.0 | | 0.0 | | 0.0 | | 23.3 | | 11.2 | | 77.2 | | 138.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES: FY 2001 May-01 FY 2002: Feb-02 FY 2003: N/A
 DELIVERY DATES: FY 2001 Jul-01 FY 2002: Apr-02 FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 6 | | | 2 | 2 | 3 | | | 2 | | | | | | | | |
| OUTPUT | 6 | | | 2 | 1 | 2 | 1 | 3 | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | 5 | 5 | | | 4 | 3 | | | 29 | 61 |
| OUTPUT | | | | | | 5 | 5 | | | 4 | 3 | | 29 | 61 |

Notes/Comments

FY 99 and prior funding provided under SPAWAR Claimant 39, with 3 HYDRA systems installed.
 * Two trainer unit installs funded by FY00 Equipment funds; two LHA ship class unit installs funded with FY01 install funds

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:

SINGARS TD-1456

Feb-02

COST CODE

D5005/D5006/NG247

MODELS OF SYSTEMS AFFECTED:

Antenna Multiplexer TD-1456

DESCRIPTION/JUSTIFICATION:

Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|---------|---------|---------|-------|---------|-------|---------|-------|---------|-------|----|-------|----|-------|----|-------|----|-----|----|-------|------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 159 | 11.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | | | | | | | | 159 | 11.3 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 17 | Note 1. | 28 | Note 1. | 49 | Note 1. | 39 | 0.0 | 26 | 0.0 | | | | | | | | | | | 159 | 0.0 | |
| PRIOR YR EQUIP | 17 | Note 1. | 28 | Note 1. | 49 | Note 1. | 39 | Note 1. | 26 | Note 1. | | | | | | | | | | | 159 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | Note 1. | | Note 1. | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | |
| TOTAL PROCUREMENT COST | 11.3 | | | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 11.3 | | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 mos

PRODUCTION LEADTIME: 18 mos

CONTRACT DATES: FY 2001 N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATES: FY 2000 N/A FY 2002: N/A FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|-------|---|---|--|--|--|--|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | 45 | | | 3 | | 46 | | | 6 | 33 | | | 2 | 3 | 14 | 7 | | | | | | |
| OUTPUT | 45 | | | 3 | | 46 | | | 6 | 33 | | | 2 | 3 | 14 | 7 | | | | | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | | | | | |
| INPUT | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | 159 | | | | | | | |
| OUTPUT | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | 159 | | | | | | | |

Notes/Comments

Note 1. Installation costs are included in the costs to install AN/SRC-54A/B (D5009/NG250).

**Exhibit P-3a, Individual Modification Program
Unclassified
Classification**

UNCLASSIFIED

MODIFICATION TITLE:

SINGGARS AN-SRC-54B

Feb-02

COST CODE

D5009/NG250

MODELS OF SYSTEMS AFFECTED:

SINGGARS Ship System AN/SRC-54B

DESCRIPTION/JUSTIFICATION:

Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 311 | 11.7 | | | | | | | | | | | | | | | | | | | 311 | 11.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 3.1 | | 0.9 | | 0.9 | | 0.1 | | | | | | | | | | | | 5.0 | |
| Other (DSA) | | | | 0.7 | | 0.4 | | 0.3 | | 0.0 | | | | | | | | | | | | 1.5 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 115 | 4.4 | 65 | 5.1 | 63 | 2.4 | 116 | 3.4 | 62 | 0.8 | | | | | | | | | | | 421 | 16.1 | |
| PRIOR YR EQUIP | 115 | 4.4 | 65 | 5.1 | 63 | 2.4 | 116 | 3.4 | 62 | 0.8 | | | | | | | | | | | 421 | 16.1 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | 4.4 | | | | 2.4 | | 3.4 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 11.0 | |
| TOTAL PROCUREMENT COST | | 4.4 | | | | 3.7 | | 4.6 | | 0.9 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 13.6 | |

Note 1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 mos

PRODUCTION LEADTIME:

18 mos

CONTRACT DATES: FY 2001 N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATES: FY 2001 N/A FY 2002: N/A FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|---|---|----|-------|----|----|----|-------|----|----|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 180 | | 8 | 8 | 47 | 34 | 30 | 26 | 26 | 20 | 25 | 17 | | | | | |
| OUTPUT | 180 | | 8 | 8 | 47 | 34 | 30 | 26 | 26 | 20 | 25 | 17 | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 421 |
| OUTPUT | | | | | | | | | | | | | | 421 |

Notes/Comments

Note 1: The installation of the 110 units of upgrades AN/SRC-54 radios procured under cost code D5001 are installed as follows: FY98: 21 units; FY99 33 units; FY00 56 units. TOTAL 110 units

The installation of the 311 units of AN/SRC-54B radios procured under cost code D5009 are installed as follows: FY99: 61 units; FY00: 9 units; FY01: 136 units; FY02: 54 units and FY03: 51 units. TOTAL 311 units.

Note 2: The FY01 installation will be accomplished with equipment that was procured in FY99, but modified for shipboard use in FY01

Exhibit P-3a, Individual Modification Program

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | DATE | | | | | |
|--|----|---------|---------|---------|---------|---------|---------|------------------------------------|--|------------|------------|---------|--|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | 310700 Submarine Broadcast Support | | | | 52W4 | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | | TO COMP | TOTAL | | |
| QUANTITY | | | | | | | | | | | | | |
| COST (in millions) | | \$30.9 | \$17.4 | \$5.4 | \$17.0 | \$18.9 | \$13.9 | \$11.7 | | Continuing | Continuing | | |

The Submarine Broadcast System program was established to improve the reliability, efficiency and performance of the Extremely Low Frequency (ELF)/Very Low Frequency (VLF)/Low Frequency (LF) submarine broadcast system. These transmission mediums (ELF/VLF/LF) comprise the primary line of Fleet Ballistic Missile Command, Control and Communications (FBMC3). Two (2) ELF, four (4) VLF and six (6) LF shorebased transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between National Command Authorities (NCA) and SSBNs. Tasks are planned/ongoing to improve performance of ELF/VLF/LF broadcast capabilities consistent with changing operational requirements and integrate Internet Protocol (IP) capability in Broadcast Control Authorities (BCA's). The ELF Communications Ashore Robustness Program (ECARP) will provide upgrades to existing ELF transmitter systems by replacing degraded, obsolete and high maintenance items that could preclude reliable operation well into the future. The Submarine LF/VLF VMEbus Receiver (SLVR) system replaces antiquated and limited capability LF/VLF receivers on SSBNs (Ohio Class) and SSNs (Los Angeles/Seawolf/Virginia Class) submarines and at selected shore sites.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

- (1) VALUE (VLF Ashore Lifetime Upkeep Effort): (W4012) Provides upgrades to correct deficiencies in material condition and logistics support of existing VLF/LF transmitter systems at shore stations worldwide that could preclude reliable operation to the year 2025.
- (2) SLVR: (W4001) A mission critical piece of C3I equipment onboard submarines. SLVR replaces 20-30 year old legacy shipboard LF/VLF systems. The legacy system design is limited with regard to capability upgrades. The SLVR provides flexibility for technology upgrades in addition to reductions in space and weight. This approach modernizes the existing systems to a standard design and eliminates the need for supporting numerous configurations of LF/VLF receiver systems, thus minimizing total cost of ownership/maintenance to the Fleet. To be successful, the commercial components have been procured during the brief period of FY98 thru FY01 to insure a single generation of Commercial Off the Shelf (COTS) is used for SLVR. SLVR installations on SSN submarines will be completed in FY02. Procurement of ELF upgrade kits will be completed in FY03 for Seawolf Class SSNs.
- (3) Submarine Broadcast Upgrade: (W4008) Modernizes the Fleet Submarine Broadcast System (FSBS) by upgrading VLF/LF transmitters to maintain current fleet readiness. The upgrades are necessary to replace obsolete or degraded equipment which will have an adverse impact to the mission. VLF/LF transmission systems will incorporate new technologies based on government and commercial best practices to make this medium of communication more efficient. Upgrades will also be accomplished to the broadcast generation subsystems at the Broadcast Control Authorities (BCA) and Broadcast Keying Sites (BKS.) Consolidation and replication technologies will be used to unify and backup the shore architecture of broadcast generation systems to a minimum of 4 sites. The site upgrades will facilitate the Submarine Community transition to IP based broadcasts and automated data back-ups.

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | | DATE | | | | |
|---|---|---------|------------------------------------|-----|-----------|------------|-----|-----------|---------------|-----|------------------------------------|--------------|-----|-----------|------------|
| APPROPRIATION ACTIVITY | | | | | | | | | | | P-1 ITEM NOMENCLATURE | | | SUBHEAD | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | | | | | | 310700 Submarine Broadcast Support | | | 52W4 | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| | Submarine Broadcast Systems | | | | | | | | | | | | | | |
| W4008 | **Submarine Broadcast Upgrade | A | | | | | | | | | | | 2 | 535.5 | 1,071 |
| W4012 | **VALUE | A | | | | | 1 | 13,209 | 13,209 | 1 | 13,050 | 13,050 | 1 | 3,547 | 3,547 |
| | Submarine LF/VLF VME Receiver | | | | | | | | | | | | | | |
| LF001 | Submarine LF/VLF VME Receiver | A | | | | | | | | | | | | | |
| W4001 | Submarine LF/VLF VME Receiver | A | | | | | | | 13,385 | | | 2,154 | | | 467 |
| | Submarine LF/VLF VME Receiver | | | | | | 44 | 304.2 | 13,385 | | | 0 | | | 0 |
| | Prefaulted Modules/Upgrade Kits | | | | | | | | | 9 | 239.3 | 2,154 | 2 | 233.5 | 467 |
| | Installation | | | | | | | | 2,552 | | | 1,687 | | | 167 |
| W4777 | Non FMP Installation Shore | A | | | | | | | 965 | | | 596 | | | 167 |
| | FMP Installation Ships | | | | | | | | 1,485 | | | 1,005 | | | 0 |
| | DSA | | | | | | | | 102 | | | 86 | | | 0 |
| W4555 | Production Support | A | | | | | | | 1,755 | | | 471 | | | 175 |
| | | | | | | | 45 | | 30,901 | 10 | | 17,362 | 5 | | 5,427 |
| Remarks: | ** Unit cost varies by site due to differing equipment configurations at each location. | | | | | | | | | | | | | | |

P-1 Shopping List-Item No 75-2 of 9

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-------------------------------|----|-------------------------------|------------------------|-----------------|------------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | 310700 Submarine Broadcast Support | | | | | 52W4 | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST Delivery | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| W4012 | **VALUE | 00 | Continental Elec, Dallas TX | C/CPIF | SSC CHSN | Option | Dec-99 | Jun-02 | 1 | 11,678 | Yes | |
| | | 01 | Continental Elec, Dallas TX | C/CPIF | SSC CHSN | Option | Dec-00 | Jun-03 | 1 | 13,209 | Yes | |
| | | 02 | Continental Elec, Dallas TX | C/CPIF | SSC CHSN | Option | Feb-02 | Jun-04 | 1 | 13,050 | Yes | |
| | | 03 | Continental Elec, Dallas TX | C/CPIF | SSC CHSN | Option | Dec-02 | Jun-05 | 1 | 3,547 | Yes | |
| W4001 | Submarine LF/VLF VME Receiver | 01 | Sechan Elec., Inc. Lilitz, PA | FFP/OPT | SSC SD | N/A | Dec-00 | Jun-01 | 44 | 304.2 | Yes | |
| | | 02 | Motorola, Tempe, AZ | FFP | SSC SD | N/A | Jan-02 | Apr-02 | 9 | 239.3 | | |
| | | 03 | Motorola, Tempe, AZ | FFP | SSC SD | N/A | Dec-02 | Mar-03 | 2 | 233.5 | | |
| W4008 | Submarine Broadcast Upgrade | 03 | TBD | FFP | TBD | Jul-02 | Dec-02 | Dec-03 | 2 | 535.5 | No | |

D. REMARKS
 **Unit cost varies by site due to differing equipment configurations at each location.

UNCLASSIFIED

MODIFICATION TITLE: **SLVR (W4001)**
 COST CODE: W4777
 MODELS OF SYSTEMS AFFECTED: FMP Ship Installations
 DESCRIPTION/JUSTIFICATION: Replace the legacy shipboard VLF/LF systems

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 12.6 | 33 | 11.5 | 31 | 9.5 | | | | | | | | | | | | | | | 100 | 33.5 | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | 0.2 | | | | | | | | | | | | | | | | | | | 0.2 | |
| Support Equipment | | | | 0.9 | | | | | | | | | | | | | | | | | | | 0.9 | |
| Other - Production Support | | | | 1.0 | | 0.7 | | | | | | | | | | | | | | | | | 1.7 | |
| DSA | | | | 0.1 | | 0.1 | | 0.1 | | | | | | | | | | | | | | | 0.2 | |
| Installation of Hardware | 0 | 0.0 | 36 | 0.5 | 33 | 1.5 | 31 | 1.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 100 | 3.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 36 | 0.5 | | | | | | | | | | | | | | | | | | | 36 | 0.5 |
| FY 01 EQUIP | | | | | 33 | 1.5 | | | | | | | | | | | | | | | | | 33 | 1.5 |
| FY 02 EQUIP | | | | | | | 31 | 1.0 | | | | | | | | | | | | | | | 31 | 1.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.5 | | 1.5 | | 1.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| TOTAL PROCUREMENT COST | | 12.6 | | 14.2 | | 11.7 | | 1.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 39.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2000 FY 2001 Dec-00 FY 2002: FY 2003:
 DELIVERY DATES: FY 2000 FY 2001 Dec-01 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 69 | 10 | 1 | 5 | 5 | 10 | | | | | | | | | | | |
| OUTPUT | 69 | 10 | 1 | 5 | 5 | 10 | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 100 |
| OUTPUT | | | | | | | | | | 100 |

Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **SLVR (W4001)**
 COST CODE: W4776
 MODELS OF SYSTEMS AFFECTED: NON-FMP Shore Installations
 DESCRIPTION/JUSTIFICATION: Replaces legacy VLF/LF receive systems

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 10.2 | 14 | 4.9 | 13 | 4.0 | | | | | | | | | | | | | | | | 50 | 19.0 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Other - Production Support | | | | 0.3 | | 0.2 | | | | | | | | | | | | | | | | 0 | 0.5 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 15 | 1.2 | 8 | 0.6 | 14 | 0.8 | 13 | 0.5 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 3.1 |
| PRIOR YR EQUIP | 15 | 1.2 | | | | | | | | | | | | | | | | | | | | | 15 | 1.2 |
| FY 00 EQUIP | | | 8 | 0.6 | | | | | | | | | | | | | | | | | | | 8 | 0.6 |
| FY 01 EQUIP | | | | | 14 | 0.8 | | | | | | | | | | | | | | | | | 14 | 0.8 |
| FY 02 EQUIP | | | | | | | 13 | 0.5 | | | | | | | | | | | | | | | 13 | 0.5 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 1.2 | | 0.6 | | 0.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 3.1 |
| TOTAL PROCUREMENT COST | | 11.4 | | 5.8 | | 5.0 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 22.7 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2000 Dec-99 FY 2001 Dec-00 FY 2002: FY 2003:
 DELIVERY DATES: FY 2000 Jun-00 FY 2001 Jun-01 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 37 | 5 | 2 | 5 | 1 | | | | | | | | | | | | |
| OUTPUT | 37 | 5 | 2 | 5 | 1 | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | 50 |
| OUTPUT | | | | | | | | | | 50 |

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Submarine Broadcast Upgrade
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: VARIOUS
 DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 16.9 | | | | | | | 2 | 1.1 | 13 | 11.7 | 9 | 8.5 | 11 | 4.1 | 13 | 11.5 | Cont | Continuing | Cont | Cont |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | 0.5 | | | | 0.2 | | 0.1 | | | | 0 |
| Data | | | | | | | | | | | | | | | | | | | | | | 1.0 |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Other - Production Support | | | | | | | | | | | | 0.5 | | | | 0.2 | | 0.1 | | | | 0 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | 1.0 |
| Installation of Hardware | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YR EQUIP | 9 | 0.8 | | | | | | | 0 | 0.0 | 2 | 0.03 | 13 | 0.3 | *15 | 0.2 | 5 | 0.1 | | Continuing | | 20 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 03 EQUIP | | | | | | | | | | | 2 | 0.03 | | | | | | | | | | 2 |
| FY 04 EQUIP | | | | | | | | | | | | | 13 | 0.3 | | | | | | | | 13 |
| FY 05 EQUIP | | | | | | | | | | | | | | | *15 | 0.2 | | | | | | 0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 5 | 0.1 | | | | 5 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | Continuing | 0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | Continuing | | 0 |
| TOTAL INSTALLATION COST | | 0.8 | | | | | | | | | | | | 0.3 | | 0.2 | | 0.1 | | Continuing | | 1.7 |
| TOTAL PROCUREMENT COST | | 17.7 | | | | | | | | | | | 1.1 | 12.2 | | 9.0 | | 4.5 | | 11.7 | Continuing | Cont |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001 FY 2002 FY 2003 Dec-02 FY 2004:
 DELIVERY DATES: FY 2001 FY 2002 FY 2003 Dec-03 FY 2004:

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|--|--|--|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | | | | | | | | | | | | | | | | | | | | 2 |
| OUTPUT | | | | | | | | | | | | | | | | | | | | | | 2 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|---|------|------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | 4 | 4 | 5 | | | 5 | 5 | 5 | | | 2 | 2 | 1 | Cont | Cont |
| OUTPUT | | | 4 | 4 | 5 | | | 5 | 5 | 5 | | | 2 | 2 | 1 | Cont | Cont |

Notes/Comments
 *FY06 - 6 TFDS systems will be procured & installed the same fiscal year.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE | | | | |
|--|----|---------|---------|---------|---------|---------|--|---------|---------|-----------------|--|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | P-1 ITEM NOMENCLATURE 313000 Submarine Communications | | | SUBHEAD 52L0 | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL | |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | | \$77.1 | \$88.5 | \$132.9 | \$112.8 | \$187.4 | \$166.1 | \$154.1 | Cont. | Cont. | |
| <p>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.</p> <p>ANTENNA MODIFICATIONS (L0035) - Modifications to antenna and ancillary legacy systems in order to provide engineering changes. 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, and cost effective technology insertion. The Advanced Signal Processing implements beamforming technologies in the OE-538 antenna system. This upgrade will provide additional signal processing gain to the UHF antenna of the OE-538 system. Modifications are applicable to all SSN/SSBN classes and are implemented on a Fleet priority basis. RDT&E (N) Program Element - PE 0604503N pertains.</p> <p>TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. Shore site variants are funded by N6. This procurement supports SSN688, SSN21, and SSBN 726 (Ohio) class submarines.</p> <p>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 SSBN 726 (Ohio) class 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 and Demand Access Multiple Access (DAMA) operation. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the OE-538/BRC system. The RFDACS Network Centric Architecture enables the radio room control LAN to remotely interface with the functions necessary for the user to operate the OE-538/BRC antenna group. RDT&E (N) Program Element - PE 0604503N pertains.</p> <p>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 communications racks, chassis, common power supplies and ancillary components required to integrate submarine communication equipment. This procurement supports SSN688, SSN21, and SSBN 726 (OHIO) class submarines. RDT&E (N) Program Element - PE 0604503N pertains.</p> | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|---|---------------------------------|----------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | 313000 Submarine Communications | 52L0 |
| <p>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. RDT&E (N) Program Element - PE 0604503N pertains.</p> <p>SUBMARINE SHIP PC UPGRADE (L0094) - Funds the initial procurement of PCs, software, printers and scanners in concert with the fielding of the Tactical Integrated Digital System (TIDS) shipboard Information Technology (IT) network (L0097). Funds the technical refresh of this hardware and software every four years following initial installation of a boat's TIDS network.</p> <p>SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS) (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). TIDS is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus TIDS will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The TIDS network is enhanced for mission-critical tactical applications, and as such TIDS 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 TIDS 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 TIDS 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.</p> <p>DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.</p> | | |

**UNCLASSIFIED
CLASSIFICATION**

| COST ANALYSIS | | | | | | | DATE | | | | | |
|---|--|---------|------------------------------------|-----|---------------------------------|---------------|---------------|-----------|---------------|-----|-----------|----------------|
| | | | | | | | February 2002 | | | | | |
| APPROPRIATION ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | 313000 Submarine Communications | | | | 52L0 | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | FY 2001 | | FY 2002 | | | FY 2003 | | | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| L0035 | ANTENNA MODIFICATIONS | A | | VAR | | 3,110 | VAR | | 3,364 | VAR | | 3,991 |
| L0078 | TFDS/BSQ-9 (V) (1) | A | | 6 | 168.3 | 1,010 | 1 | 653.0 | 653 | 2 | 337.5 | 675 |
| L0080 | OE-538/BRC/RFDACS (2) | A | | 6 | 909.0 | 5,454 | 6 | 920.5 | 5,523 | 9 | 869.2 | 7,823 |
| L0084 | SCSS/CSRR RADIO ROOM | | | VAR | | 3,889 | 2 | 5286.0 | 10,572 | 3 | 6607.7 | 19,823 |
| | SCSS/CSRR-SSN 21 (3) | A | | VAR | | 2,600 | 1 | 5173.0 | 5,173 | 1 | 11157.0 | 11,157 |
| | SCSS/CSRR-SSBN 726 (OHIO) | B | | 0 | | 0 | 0 | | 0 | 2 | 4333.0 | 8,666 |
| | SCSS/CSRR-SSN 688 | A | | VAR | | 1,289 | 0 | | 0 | 0 | | 0 |
| | SCSS/CSRR-Non-Class Specific | A | | 0 | | 0 | 1 | 5399.0 | 5,399 | 0 | | 0 |
| L0087 | HIGH DATA RATE ANTENNA | A | | 10 | 2,792.6 | 27,926 | 13 | 2139.8 | 27,818 | 11 | 2040.5 | 22,445 |
| L0094 | SUB SHIP PC UPGRADE | A | | VAR | | 1,818 | VAR | | 1,411 | VAR | | 1,442 |
| L0097 | TIDS | A | | 4 | 2,704.5 | 10,818 | 5 | 1,101.0 | 5,505 | 18 | 819.7 | 14,754 |
| L0555 | PRODUCTION SUPPORT | | | | | 3,429 | | | 3,936 | | | 5,251 |
| L0777 | INSTALLATION EQUIPMENT | | | | | 19,683 | | | 29,705 | | | 56,670 |
| | FMP INSTALL | | | VAR | | 18,780 | VAR | | 29,039 | VAR | | 54,029 |
| | DSA | | | VAR | | 903 | VAR | | 666 | VAR | | 2,641 |
| TOTAL CONTROL | | | | | | 77,137 | | | 88,487 | | | 132,874 |
| Remarks: | <p>1.) TFDS FY02 cost reflects updates to ILS, testing and Land Based Evaluation Facility (LBEF) costs associated with the first two procurements years of BSQ-9(V) for the OHIO class. TFDS FY03 costs include Trident Class Ship Alterations</p> <p>2) OE-538/BRC RFDACS backfits began in FY 01 for the SSN 21 Class and in FY 02 for the OHIO Class. SSN 688 begins in FY 05.</p> <p>3) SCSS/CSRR SSN21 FY01 cost represents procurement of long lead items, systems definition and requirements leveraged from Virginia Class SCN; FY02 cost represents procurement of long lead items, system integration, and SHIPALT development. FY 03 cost increase due to PR-03 Case II Plus Up covering known shortfalls in contract.</p> <p>4) FY 01 procurement includes a one time SSN 688 class SHIPALT development.</p> | | | | | | | | | | | |

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|--|----|-------------------------|------------------------|-----------------|---------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | 313000 Submarine Communications | | | | 52L0 | | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST Delivery | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| L0078 | TFDS/BSQ-9 (V) (1) | 01 | Brandywine Com, CA | C/FFP/OPT | SSC-SD | | Dec-00 | Sep-01 | 6 | 168.3 | YES | N/A |
| | | 02 | Brandywine Com, CA | C/FFP/OPT | SSC-SD | | Feb-02 | Nov-02 | 1 | 653.0 | YES | N/A |
| | | 03 | Brandywine Com, CA | C/FFP | SSC-SD | | Jan-03 | Oct-03 | 2 | 337.5 | YES | N/A |
| L0080 | OE-538/BRC/RFDAC | 01 | Sippican/GSM, MA | C/FFP/OPT | NUWC | | Dec-00 | Dec-01 | 6 | 909.0 | YES | N/A |
| | | 02 | Sippican/GSM, MA | C/FFP/OPT | NUWC | | Feb-02 | Feb-03 | 6 | 920.5 | YES | N/A |
| | | 03 | Sippican/GSM, MA | C/FFP/OPT | NUWC | | Feb-03 | Feb-04 | 9 | 869.2 | YES | N/A |
| L0087 | HIGH DATA RATE ANTENNA (2) | 01 | Raytheon, MA | C/FFP/OPT | SPAWAR | | Jun-01 | Sep-02 | 10 | 2,792.6 | YES | N/A |
| | | 02 | Raytheon, MA | C/FFP/OPT | SPAWAR | | Mar-02 | Jun-03 | 13 | 2,139.8 | YES | N/A |
| | | 03 | Raytheon, MA | C/FFP/OPT | SPAWAR | | Feb-03 | May-04 | 11 | 2,040.5 | YES | N/A |
| L0097 | SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM | 01 | PMS401, Wash D.C. | PD | NAVSEA | | Mar-01 | Jun-01 | 4 | 2,704.5 | YES | N/A |
| | | 02 | PMS401, Wash D.C. | PD | NAVSEA | | Mar-02 | Jun-02 | 5 | 1,101.0 | YES | N/A |
| | | 03 | PMS401, Wash D.C. | PD | NAVSEA | | Mar-03 | Jun-03 | 18 | 819.7 | YES | N/A |

D. REMARKS

- 1.) TFDS - FY01 completed procurements for SSN class submarines. FY02 is first procurement for OHIO Class submarines. FY02 cost reflects updates to ILS, testing and Land Based Evaluation Facility (LBEF) costs associated with the first two procurements years of BSQ-9(V) for the OHIO class. FY 03 cost includes Trident Class Ship Alt.
- 2.) SubHDR - Change in unit cost from FY01-FY02 reflects modifications made to pricing tables in contract.
- 3.) SubHDR - FY 03 unit cost reflects ECPs incorporated into production line and completion of backfits.

UNCLASSIFIED

MODIFICATION TITLE: Baseband Switch (BBS)
 COST CODE: L0027
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of Baseband Switch

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|-----------|------|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|--------------|-------|-----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 49 | 31.5 | 8 | 6.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 4 | 3.0 | 61 | 40.6 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 49 | 31.5 | 8 | 6.1 | | | | | | | | | | | | | | | | 4 | 3.0 | 61 | 40.6 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | (See Note 1) | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | 0.2 | | | | | | | | | | | | | | | | 0.2 | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | 0.2 | | | | | | | | | | | | | | | | 0.2 | | |
| Installation of Hardware | 32 | 20.0 | 13 | 5.6 | 12 | 4.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 4 | 1.0 | 61 | 31.4 |
| PRIOR YR EQUIP | 32 | 20.0 | 13 | 5.6 | 4 | 1.6 | | | | | | | | | | | | | | | | 49 | 27.2 | |
| FY 00 EQUIP | | | | | 8 | 3.2 | | | | | | | | | | | | | | | | | 8 | 3.2 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 4 | 1.0 | | 4 | 1.0 |
| TOTAL INSTALLATION COST | | 20.0 | | 5.6 | | 5.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | 1.0 | 61 | 31.6 |
| TOTAL PROCUREMENT COST | | 51.5 | | 11.7 | | 5.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | 4.0 | 61 | 72.2 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A
 DELIVERY DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 57 | | | | | | | | | | | | |
| OUTPUT | 57 | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 4 | 61 |
| OUTPUT | | | | | | | | | | | | | 4 | 61 |

Notes/Comments:

1.) TC quantity of four (4) is tied to four (4) ships removed from Decom List.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS)
 COST CODE: L0078
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|--------------|-----|-------|-----|-------|-----|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 38 | 6.0 | 10 | 1.8 | 6 | 1.0 | 1 | 0.7 | 2 | 0.7 | 11 | 1.8 | 7 | 1.4 | 6 | 1.1 | 2 | 0.5 | | 0.1 | 83 | 15.0 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | [26] | | 12 | 0.2 | 10 | 0.2 | 6 | 0.1 | 1 | 0.0 | 2 | 0.1 | 11 | 0.2 | 6 | 0.2 | 5 | 0.1 | 2 | 0.1 | 55 | 1.2 |
| Installation Kits Nonrecurring | (See Note 1) | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 38 | 6.0 | 10 | 1.6 | 6 | 0.8 | 1 | 0.3 | 2 | 0.6 | 11 | 1.7 | 7 | 1.1 | 6 | 1.0 | 2 | 0.4 | | | 83 | 13.6 |
| Equipment Nonrecurring | | | | | | | | 0.3 | | | | | | | | | | | | | | 0.3 |
| Engineering Change Orders | | | | | | | | (See Note 2) | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.1 | | 0.2 | | 0.2 | | 0.3 | | 0.3 | | 0.3 | | 0.1 | | | | 1.5 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | 0.0 | | 0.0 | | | | | | 0.0 | | | | | | | | 0.1 |
| Installation of Hardware | 26 | 0.8 | 12 | 0.4 | 10 | 0.5 | 6 | 0.3 | 1 | 0.0 | 2 | 0.0 | 11 | 0.3 | 7 | 0.0 | 6 | 0.0 | 2 | 0.0 | 83 | 2.3 |
| PRIOR YR EQUIP | 26 | 0.8 | 12 | 0.4 | | | | | | | | | | | | | | | | | | 38 |
| FY 00 EQUIP | | | | | 10 | 0.5 | | | (See Note 3) | 10 |
| FY 01 EQUIP | | | | | | | 6 | 0.3 | | | | | | | | | | | | | | 6 |
| FY 02 EQUIP | | | | | | | | | 1 | 0.0 | | | | | | | | | | | | 1 |
| FY 03 EQUIP | | | | | | | | | | | 2 | 0.0 | | | | | | | | | | 2 |
| FY 04 EQUIP | | | | | | | | | | | | | 11 | 0.3 | | | | | | | | 11 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 7 | 0.0 | | | | | | 7 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 6 | 0.0 | | | | 6 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 2 | 0.0 | | 2 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL INSTALLATION COST | | 0.8 | | 0.4 | | 0.5 | | 0.3 | | 0.0 | | 0.0 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 83 |
| TOTAL PROCUREMENT COST | | 6.8 | | 2.2 | | 1.6 | | 1.1 | | 0.9 | | 2.1 | | 2.0 | | 1.4 | | 0.6 | | 0.1 | | 83 |

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Feb-02 FY 2003: Jan-03
 DELIVERY DATES: FY 2001: Sep-01 FY 2002: Nov-02 FY 2003: Oct-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 48 | 1 | 1 | 2 | 2 | 1 | | | | 2 | | | | | |
| OUTPUT | 48 | 1 | 1 | 2 | 2 | 1 | | | | 2 | | | | | |

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 4 | 4 | 3 | | 3 | 3 | 1 | | 3 | 3 | | 2 | 83 |
| OUTPUT | | | 4 | 4 | 3 | | 3 | 3 | 1 | | 3 | 3 | | 2 | 83 |

Notes/Comments:

- 1.) Installation kits for years prior to FY00 were funded via the installation line and are not accounted for separately.
- 2.) TFDS FY02 cost reflects updates to ILS for the OHIO class.
- 3.) TFDS procured in FY02-07 are installed by SCSS/CSRR Radio Room (Cost Code L0777) with the exception of 7 units procured in FY04 to be installed on Tenders in FY05.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: OE-538/BRC/RFDACS
 COST CODE: L0080
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|--------------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|------|-------|------|-------|------|-------|------|-----|------|--------------|------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | 0.1 | | 0.4 | | 0.3 | | 0.4 | | | | | | | | | | | | | | 1.2 | |
| PROCUREMENT: | 10 | 23.2 | 8 | 5.8 | 6 | 4.8 | 6 | 4.3 | 9 | 5.9 | 12 | 7.2 | 22 | 11.0 | 24 | 11.5 | 2 | 2.8 | 0 | 0.1 | 99 | 76.6 | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | [4] | | 5 | 0.2 | 6 | 0.2 | 8 | 0.3 | 6 | 0.2 | 8 | 0.3 | 12 | 0.5 | 20 | 0.8 | 22 | 1.1 | 2 | 0.1 | 93 | 3.7 | |
| Installation Kits Nonrecurring | (See Note 1) | | | | | | | | | | | | | | | | | | | | (See Note 2) | | |
| Equipment | 10 | 23.2 | 8 | 5.6 | 6 | 4.6 | 6 | 4.0 | 9 | 5.7 | 12 | 6.8 | 22 | 10.6 | 24 | 10.7 | 2 | 1.7 | 0 | 0.0 | 99 | 72.9 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.4 | 0.4 | | 0.6 | | 0.8 | | 1.6 | | 1.7 | | 0.9 | | | | | 6.4 | |
| Other (Note 3) | | | | | 1 | 0.6 | 2 | 1.2 | 3 | 1.9 | 4 | 2.6 | 13 | 7.6 | 16 | 9.3 | 16 | 9.1 | 44 | 24.6 | 99 | 56.9 | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | 0.1 | 0.1 | | 0.2 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | | | | 0.7 | |
| Installation of Hardware | 4 | 1.2 | 5 | 0.7 | 8 | 1.0 | 6 | 1.2 | 6 | 0.9 | 8 | 1.2 | 12 | 1.6 | 20 | 2.8 | 22 | 3.2 | 2 | 5.0 | 93 | 18.6 | |
| PRIOR YR EQUIP | 4 | 1.2 | 5 | 0.7 | 1 | 0.1 | | | | | | | | | | | | | | | 10 | 2.0 | |
| FY 00 EQUIP | | | | | 7 | 0.9 | | | | | | | | | | | | | | | | 7 | 0.9 |
| FY 01 EQUIP | | | | | | | 6 | 1.2 | | | | | | | | | | | | | | 6 | 1.2 |
| FY 02 EQUIP | | | | | | | | | 6 | 0.9 | | | | | | | | | | | | 6 | 0.9 |
| FY 03 EQUIP | | | | | | | | | | | 8 | 1.2 | | | | | | | | | | 8 | 1.2 |
| FY 04 EQUIP | | | | | | | | | | | | | 12 | 1.6 | | | | | | | | 12 | 1.6 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 20 | 2.8 | | | | | | 20 | 2.8 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 22 | 3.2 | | | | 22 | 3.2 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 2 | 0.6 | | 2 | 0.6 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 44 | 4.4 | | 44 | 4.4 |
| TOTAL INSTALLATION COST | | 1.2 | | 0.7 | | 1.1 | | 1.2 | | 1.0 | | 1.2 | | 1.7 | | 2.9 | | 3.2 | | 5.0 | | 93 | 19.3 |
| TOTAL PROCUREMENT COST | | 24.4 | | 6.4 | | 7.0 | | 7.2 | | 9.4 | | 11.8 | | 22.0 | | 25.4 | | 16.0 | | 29.7 | | 99 | 159.3 |

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

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Feb-02 FY 2003: Feb-03
 DELIVERY DATES: FY 2001: Dec-01 FY 2002: Feb-03 FY 2003: Feb-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 17 | | 2 | 2 | 2 | | 3 | 3 | | | 3 | 3 | 2 |
| OUTPUT | 17 | | 2 | 2 | 2 | | 2 | 3 | 1 | | 2 | 3 | 3 |

| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 4 | 5 | 3 | | 6 | 7 | 7 | | 6 | 7 | 9 | 2 | 93 |
| OUTPUT | | | 3 | 4 | 5 | | 4 | 7 | 6 | | 3 | 4 | 6 | 9 | 93 |

Notes/Comments:

- Four (4) Installation kits for prior years were funded via the installation line
- Six (6) OE-528/BRC units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one in FY00, one in FY03, two in FY05 and two in FY06.
- RFDAC Procurements

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-SSN 21, SSN 22
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR on SSN 21, SSN22

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|--------------|------|--------------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| PROCUREMENT: | 0 | 0.0 | | | VAR | 2.6 | 1 | 5.2 | 1 | 11.2 | | 3.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 21.9 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Equipment | | | | | VAR | 2.6 | 1 | 5.2 | 1 | 11.2 | | 3.0 | | | | | | | | | | | 2 | 21.9 |
| Equipment Nonrecurring | | | | | | | | | 1 | 11.2 | | 3.0 | | | | | | | | | | | 2 | 21.9 |
| Engineering Change Orders | | | | | | | | | (See Note 1) | | (See Note 1) | | | | | | | | | | | | | |
| Data | | | | | | | | | (See Note 2) | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.0 | 1 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | 1 | 0.0 | | | | | | | | | | | | | 1 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | 1 | 0.0 | | | | | | | | | | | 1 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 2 | 0.0 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 2.6 | | 5.2 | | 11.2 | | 3.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 2 | 21.9 |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 24 months

CONTRACT DATES: FY 2001: FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | | | | | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|---|--|--|--|--|--|--|--|--|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | |
| INPUT | 0 | | | | | | | | | 1 | | | | | | | | | | | | | | |
| OUTPUT | 0 | | | | | | | | | | | | | | 1 | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | | | | | | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|--|--|--|--|--|--|--|--|--|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | | |
| INPUT | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| OUTPUT | | | | | 1 | | | | | | | | | | | | | | | | | | | 2 |

Notes/Comments:

- 1.) The Radio Room for SSN21 & 22 is procured as "turnkey" which is a fixed price contract with Electric Boat.
- 2.) Case II Plus Up in FY 03 provided to support procurement of CSRR on SSN 22 as provided by PMS350 contract with EB.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-SSN 688
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR on SSN 688 Class submarines

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|------|-------|------|-------|------|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | 3.6 | | 4.3 | | 3.6 | | 1.0 | | 0.4 | | | | | | | | | | | | 12.9 |
| PROCUREMENT: | VAR | 7.3 | VAR | 3.3 | VAR | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 13.2 | 11 | 18.3 | 14 | 23.0 | 21 | 41.0 | 54 | 107 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | 0 |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | 0 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | 0 |
| Equipment | VAR | 7.3 | VAR | 3.3 | VAR | 1.3 | | | | | | | 8 | 13.2 | 11 | 18.3 | 14 | 23.0 | 21 | 41.0 | 54 | 107 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.5 |
| Installation of Hardware | 0 | 1.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 7.5 | 11 | 8.8 | 35 | 27.2 | 54 | 44.6 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 05 EQUIP | | | | | | | | | | | | | | 8 | 7.5 | | | | | | | 8 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 11 | 8.8 | | | | 11 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 14 | 10.7 | 14 | 10.7 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 21 | 16.5 | 21 | 16.5 |
| TOTAL INSTALLATION COST | | 1.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 7.7 | | 9.1 | | 27.2 | 54 | 45.1 |
| TOTAL PROCUREMENT COST | | 8.4 | | 3.3 | | 1.3 | | 0.0 | | 0.0 | | 0.0 | | 13.2 | | 26.0 | | 32.1 | | 68.2 | 54 | 152.5 |

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2001: FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | | | | | | | | | | | | |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | |

Notes/Comments:

(1): FY05 - TC hardware shipset procurement includes: Q-70 workstation, cable, cable harnesses, routers, hubs, and printers.
 Less new hardware and cable fabrication is required for this class as Wideband (WMP) and Narrowband (NMP) equipment requirements will have been installed.

Unclassified
 Classification

MODIFICATION TITLE: SCSS/CSRR-SSBN 726 (OHIO)
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of SCSS on SSBN 726 (OHIO) Class submarines

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|------|-------|------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | 1.2 | | | | | | | | | | | | | | 1.2 | |
| PROCUREMENT: | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 8.7 | 4 | 11.1 | 5 | 12.0 | 5 | 12.4 | 2 | 4.8 | 0 | 0.0 | 18 | 48.9 | |
| Kit Quantity | | | | | | | | | | | (See Note 3) | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | 2 | 6.6 | 4 | 11.1 | 5 | 12.0 | 5 | 12.4 | 2 | 4.8 | | | | 18 | 46.8 | |
| Equipment Nonrecurring | | | | | | | | | 2.1 | | | | | | | | | | | | | 2.1 | |
| Engineering Change Orders | | | | | | | | | (See Note 1) | | | | | | | | | | | | | | |
| Data | | | | | | | | | (See Note 2) | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | 0.3 | | 0.9 | | 0.6 | | 0.5 | | | | | | 2.2 | |
| Installation of Hardware | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 5.5 | 4 | 10.8 | 5 | 14.1 | 5 | 15.1 | 2 | 15.2 | 18 | 60.7 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | 2 | 5.5 | | | | | | | | | | 2 | 5.5 | |
| FY 04 EQUIP | | | | | | | | | | (See Note 4) | | 4 | 10.8 | | | | | | | | 4 | 10.8 | |
| FY 05 EQUIP | | | | | | | | | | | | | | 5 | 14.1 | | | | | 5 | 14.1 | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | 5 | 15.1 | | | 5 | 15.1 | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 2 | 15.2 | | 2 | 15.2 | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 5.8 | | 11.6 | | 14.6 | | 15.6 | | 15.2 | | 18 | 62.9 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 8.7 | | 16.9 | | 23.6 | | 27.0 | | 20.4 | | 15.2 | | 18 | 111.8 |

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

CONTRACT DATES: FY 2001: FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | |
| INSTALLATION SCHEDULE: | | | | | | | | | | | | | | | |
| INPUT | | | 2 | 1 | 1 | | 2 | 1 | 2 | | 2 | 1 | 2 | 2 | 18 |
| OUTPUT | | | 1 | 2 | 1 | | 1 | 2 | 1 | | 1 | 1 | 2 | 1 | 3 |

Notes/Comments:

- 1.) FY03 Procurement requires the purchase of "swing racks" to aide in the integration and installation of the CSRR equipment. These are reusable racks that will be rotated with future procurements and installations.
- 2.) FY03 procurement also includes Trident Training Facility (TTF) equipments: (2) Q-70 workstations, routers, cables, cable retractors, power distribution panels, cable harnesses, hubs, laptops and human machine interfaces.
- 3.) FY04 - FY07 procurements include all equipment in Note 2. Costs are expected to be lower with quantity, re-use of procurement documentation, and less cable fabrication (greater re-use of shipboard cables).
- 4.) OHIO Class installs require the replacement of the entire radio room onboard the submarine, resulting in significantly higher installation costs than other ship classes.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-Non-Class Specific
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|--------------|-----|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | 0.8 | | | | 2.5 | | | | | | | | | | | | 3.3 | |
| PROCUREMENT: | 0 | 0.0 | | | 0 | 0.0 | 1 | 5.4 | 0 | 0.0 | 0 | 0.0 | 6 | 6.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 7 | 12.0 | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | 1 | 5.4 | | | | | 6 | 6.6 | | | | | | | 7 | 12.0 | |
| Equipment Nonrecurring | | | | | | | (See Note 1) | | | | | | (See Note 4) | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.3 | | 0.5 | | 1.0 | | 1.4 | | 1.5 | | 1.4 | | 1.0 | | | | 7.1 | |
| Interm Contractor Support | | | | | | | | | (See Note 3) | (See Note 3) | (See Note 5) | (See Note 6) | | | | | | |
| Other (DSA) | | | | | | | | | 0.1 | | | | | | | | | | | | | 0.1 | |
| Installation of Hardware | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.6 | |
| PRIOR YR EQUIP | | | | | | | | | (See Note 2) | (See Note 2) | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | 1 | 0.6 | | | | | | | | | | | | 1 | 0.6 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 7 | 0.7 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.3 | | 5.9 | | 1.7 | | 1.4 | | 8.1 | | 1.4 | | 1.0 | | 0.0 | | 1 | 19.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES: FY 2001: FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: FY 2002: FY 2003:

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT

OUTPUT

Notes/Comments:

- 1.) FY02 funding is for procurement of (GOTS and COTS) equipment (terminals, workstations, cable, routers, cable harnesses) for CSRR Integration and Test Facility.
- 2.) FY03 installation costs of Integration and Test Facility is shared with RDTE. \$600K of OPN is installation of hardware with design, integration, and certification testing funded with RDTE (X1411).
The balance of FY03 DSA and FY04 DSA represent ship alteration development in support of OHIO class.
- 3.) FY03 and FY04 production support funding supports OHIO class hardware procurements and SHIP ALT development.
- 4.) FY05 procurement of 6 Multi-Link Transmit Simulator (MLTS) does not require installation as technician performs onsite.
- 5.) FY05 and FY06 production support funding supports 688 class hardware procurements.
- 6.) FY07 production support funding supports CSRR technology refresh for VIRGINIA and SEAWOLF classes.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR)
 COST CODE: L0087
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR)

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|--------------|------|--------------|------|--------------|------|-------|------|-------|------|--------------|------|--------------|------|-------|-----|-------|-----|-----|-----|-------|----------------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | 24.7 | | | | | | | | | | | | | | | | | | | | 24.7 |
| PROCUREMENT: | 8 | 38.0 | 13 | 32.5 | 10 | 27.9 | 13 | 27.8 | 11 | 22.4 | 4 | 12.9 | 4 | 9.9 | 0 | 0.4 | 0 | 0.0 | | | 63 | 171.9 |
| Kit Quantity | | | | | (See note 4) | | | | | | (See note 5) | | (See note 5) | | | | | | | | | (See note 2,3) |
| Installation Kits | 6 | 1.2 | 7 | 1.4 | 8 | 1.7 | 12 | 2.5 | 10 | 1.8 | 6 | 0.9 | 4 | 0.6 | 0 | 0.0 | | | | | 53 | 10.0 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 8 | 36.8 | 13 | 31.1 | 10 | 26.2 | 13 | 25.3 | 11 | 20.7 | 4 | 12.0 | 4 | 9.3 | | 0.4 | | | | | 63 | 161.8 |
| Equipment Nonrecurring | | | | | | | | | | | (See note 6) | | (See note 6) | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | (See note 1) | | (See note 1) | | 1.6 | | 1.6 | | 1.3 | | 0.7 | | 0.7 | | 0.0 | | | | | | | 6.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | 0.4 | | 0.6 | | 2.4 | | 0.8 | | 0.7 | | 0.4 | | | | | | | 5.2 |
| Installation of Hardware | 0 | 0.0 | 6 | 6.5 | 7 | 7.6 | 8 | 8.0 | 11 | 12.5 | 11 | 12.9 | 6 | 8.2 | 4 | 5.7 | 0 | 0.0 | | | 53 | 61.4 |
| PRIOR YR EQUIP | | | 6 | 6.5 | 1 | 1.1 | | | | | | | | | | | | | | | 7 | 7.6 |
| FY 00 EQUIP | | | | | 6 | 6.5 | | 6 | 6.0 | | | | | | | | | | | | 12 | 12.5 |
| FY 01 EQUIP | | | | | | | 2 | 2.0 | 7 | 7.9 | | | | | | | | | | | 9 | 9.9 |
| FY 02 EQUIP | | | | | | | | | 4 | 4.5 | | 7 | 8.2 | | | | | | | | 11 | 12.8 |
| FY 03 EQUIP | | | | | | | | | | | 4 | 4.7 | | 3 | 4.1 | | | | | | 7 | 8.8 |
| FY 04 EQUIP | | | | | | | | | | | | | 3 | 4.1 | | | | | | | 3 | 4.1 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 4 | 5.7 | | | | | 4 | 5.7 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 8.0 | | 8.5 | | 14.9 | | 13.7 | | 8.9 | | 6.2 | | 0.0 | | 0.0 | 53 | 66.6 |
| TOTAL PROCUREMENT COST | | 38.0 | | 39.0 | | 37.5 | | 38.0 | | 38.6 | | 27.3 | | 19.5 | | 6.6 | | 0.0 | | 0.0 | 63 | 244.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
 Plus one month acceptance testing

CONTRACT DATES: FY 2001: Jun-01 FY 2002: Mar-02 FY 2003: Feb-03

DELIVERY DATES: FY 2001: Sep-02 FY 2002: Jun-03 FY 2003: May-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 13 | | 1 | 4 | 1 | 3 | 3 | 3 | 4 | 3 | 3 | 2 | 3 |
| OUTPUT | 13 | | | 4 | 2 | 2 | 3 | 3 | 5 | 2 | 3 | 2 | 3 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | 2 | 1 | 1 | 2 | | | 2 | 2 | | | | | | 53 |
| OUTPUT | | 2 | 2 | | 3 | | | | 4 | | | | | | 53 |

Notes/Comments:

- 1.) Production support costs were not separated in PY and FY00 and are included in equipment totals.
- 2.) 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, one (1) in FY02, four (4) in FY03 and one (1) in FY04.
- 3.) Three (3) Land Based System assets are procured as follows: One (1) in FY98, one (1) in FY01 and one (1) in FY02. These do not require installation funding and are not included on the P-3A installation breakout.
- 4.) Unit cost increase represents additional funding that is required for incorporation of Engineering Change Proposals (ECP) into the SubHDR antenna.
- 5.) Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements.
- 6.) Unit cost assumes SSGN procurements in FY 04 and FY 05.
- 7.) SubHDR is a three-phased installation consisting of 1) Sail Modifications, 2) Mast Mechanical Group (MMG) and 3) Antenna installs.

Due to the complexity of this installation the sail modifications and MMG installation will be

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR) (Ohio Class)
 COST CODE: L0087
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR) (Ohio Class)

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|------|-------|------|-------|------|------|-----|-------|----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | 11 | 27.5 | 5 | 17.6 | 0 | 3.1 | | | 16 | 48.2 |
| Kit Quantity | | | | | | | | | | | | | | 5 | 0.7 | 9 | 1.5 | | | | | 14 | 2.2 |
| Installation Kits | | | | | | | | | | | | | | 11 | 26.8 | 5 | 16.1 | 0 | 3.1 | | | 16 | 46.0 |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | 1.6 | | | 0.9 | | | | | | 2.5 |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | 0.0 | | | 0.0 | | 0.0 | | | | 0.0 |
| Installation of Hardware | | | | | | | | | | | | | | 0 | 0.0 | 5 | 5.3 | 9 | 10.6 | | | 14 | 15.9 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | 5 | 5.3 | 6 | 7.0 | | | 11 | 12.4 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | 3 | 3.5 | | | 3 | 3.5 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 5.3 | | 10.6 | | 0.0 | | 14 | 15.9 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 29.1 | | 23.9 | | 13.7 | | 0.0 | | 16 | 66.7 |

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
 Plus one month acceptance testing

CONTRACT DATES: FY 2001: FY 2002: FY 2003:
 DELIVERY DATES: FY 2001: FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | |

Notes/Comments:

- 1.) Funding provided to field wideband capability (SubHDR antenna) on SSBNs coincidental with CSRR funding.
- 2) Two (2) units in FY 06 procured for Rotatable Pools; do not require installation.
- 3) FY07 funds represent K Band upgrades for OHIO Class.

UNCLASSIFIED

MODIFICATION TITLE: K Band Upgrade for High Data Rate Antenna (SubHDR)
 COST CODE: L0087
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of K Band Upgrade for High Data Rate Antenna (Sub HDR)

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | 0.0 | | |
| PROCUREMENT: | | | | | | | | | | | 16 | 7.4 | | 16 | 6.1 | | 16 | 6.0 | | 16 | 6.0 | | 64 | 25.5 |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | 16 | 7.4 | | 16 | 6.1 | | 16 | 6.0 | | 16 | 6.0 | | 64 | 25.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Intern Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | 16 | 0.3 | | 16 | 0.3 | | 16 | 0.3 | | 16 | 0.3 | | 64 | 1.1 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | 16 | 0.3 | | | | | | | | | | 16 | 0.3 | |
| FY 05 EQUIP | | | | | | | | | | | | | | 16 | 0.3 | | | | | | | | 16 | 0.3 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | 16 | 0.3 | | | | | 16 | 0.3 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | 16 | 0.3 | | 16 | 0.3 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.3 | | 0.3 | | 0.3 | | 0.3 | | 0.0 | | 64 | 1.1 | |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 7.7 | | 6.4 | | 6.3 | | 6.3 | | 0.0 | | 64 | 26.6 | |

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES: FY 2001: FY 2002: FY 2003:

DELIVERY DATES: FY 2001: FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|---|----|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | |
| INPUT | | | 4 | 6 | 6 | | | 4 | 6 | 6 | | | 4 | 6 | 6 | 16 | 64 |
| OUTPUT | | | 4 | 6 | 6 | | | 4 | 6 | 6 | | | 4 | 6 | 6 | 16 | 64 |

Notes/Comments:

1.) Case II Plus Up implements a P3I to the SubHDR system. K Band will give the SubHDR system access to the K Band of Wideband Gapfiller or the Common Data Link to Support UAVs.

UNCLASSIFIED

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS)
 COST CODE: L0097
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of TIDS

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|-----|-------|-----|-------|----------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|------|----------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | 0 | 8.5 | | | 4 | 10.8 | 5 | 5.5 | 18 | 14.8 | 9 | 7.5 | 15 | 12.7 | 6 | 5.6 | 6 | 5.7 | Cont | Cont | 63 | 71.1 |
| Kit Quantity | | | | | | (Note 2) | | | | | | | | | | | | | | (Note 1) | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 0 | 8.5 | | | 4 | 10.8 | 5 | 5.5 | 18 | 14.8 | 9 | 7.5 | 15 | 12.7 | 6 | 5.6 | 6 | 5.7 | Cont | Cont | 63 | 71.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 1.0 | 1.2 | | 2.2 | 1.4 | | 2.3 | | 1.0 | | 1.0 | | | | | 10.1 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | 0.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | 0.0 |
| Installation of Hardware | 0 | 0.0 | | | 2 | 4.9 | 6 | 19.6 | 18 | 40.1 | 9 | 21.2 | 15 | 35.7 | 6 | 15.7 | 7 | 16.1 | Cont | Cont | 63 | 153.3 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| FY 01 EQUIP | | | | | 2 | 4.9 | 2 | 6.5 | | | | | | | | | | | | | | 4 |
| FY 02 EQUIP | | | | | | | 4 | 13.1 | 1 | 2.3 | | | | | | | | | | | | 5 |
| FY 03 EQUIP | | | | | | | | | 17 | 37.8 | | | | | | | | | | | | 18 |
| FY 04 EQUIP | | | | | | | | | | | 8 | 18.9 | 1 | 2.4 | | | | | | | | 9 |
| FY 05 EQUIP | | | | | | | | | | | | | 14 | 33.3 | 1 | 2.6 | | | | | | 15 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 5 | 13.1 | | | | | | 6 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 6 | 13.3 | | | | 6 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 4.9 | | 19.6 | | 40.1 | | 21.2 | | 35.7 | | 15.7 | | 16.1 | | Cont | | 63 |
| TOTAL PROCUREMENT COST | | 8.5 | | 0.0 | | 16.7 | | 26.3 | | 57.0 | | 30.1 | | 50.7 | | 22.3 | | 22.8 | | Cont | | 63 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY 2001: Mar-01 FY 2002: Mar-02 FY 2003: Mar-03
 DELIVERY DATES: FY 2001: Jun-01 FY 2002: Jun-02 FY 2003: Jun-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 2 | 2 | 2 | 2 | 1 | 9 | 8 | 1 | 4 | 4 | | | | | |
| OUTPUT | 2 | 2 | 2 | 2 | 1 | 9 | 8 | 1 | 4 | 4 | | | | | |
| INSTALLATION SCHEDULE: | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 1 | 7 | 7 | 1 | 3 | 2 | | 3 | 3 | | | | Cont | 62 |
| OUTPUT | | 1 | 7 | 7 | 1 | 3 | 2 | | 3 | 3 | | | | Cont | 62 |

Notes/Comments:

- 1) Four (4) year HW/SW Refresh continues beyond FYDP.
- 2) FY01 procurement includes a one time SSN 688 class shipalt charge of \$6.1M.
- 3) Installation costs have increased.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

| | | | | | | | DATE | | |
|--|---------|---------|---------|----------------------------------|---------|---------|----------------|------------|------------|
| | | | | | | | February, 2002 | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | Satellite Communications Systems | | | | 321500 | 52NR |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | |
| COST (in millions) | 194.2 | 187.1 | 149.6 | 257.8 | 157.2 | 319.4 | 250.7 | Continuing | Continuing |

PROGRAM COVERAGE: This budget line is a consolidation of the Satellite Communications (SATCOM) terminal procurement lines, SATCOM Ship Terminals (BLI 3210) and SATCOM Shore Terminals (BLI 3220). The SATCOM Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents. The Navy SATCOM Program provides a communications architecture for seamless, rapid and reliable switching and transfer of large volumes of information (voice, video, data or imagery).

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

MINI-DAMA: Demand Assigned Multiple Access (DAMA) quadruples the UHF satellite channel capacity through multiplexing, thus providing adequate satellite access to meet the present user requirements without increasing the number of satellites in the constellation. The shipboard DAMA system consists of multiplexers, control monitor groups, and radios. Equipment will be installed on all SATCOM equipped ships during regular overhaul, restricted availability and by alteration installation teams (AIT). Mini-DAMA is the second phase of the UHF DAMA program. It provides a miniaturized version of the TD-1271B/U as well as incorporating UHF SATCOM and Line of Sight (LOS) transceiver capability. Mini-DAMA also uses 5 kHz or 25 kHz satellite channels and can operate in DAMA or non-DAMA modes. The Mini-DAMA configuration was transitioned from MIL-SPEC to commercial open system architecture. The production variant will be delivered with either a one or a two channel configuration. The cost is essentially the same and references to quantities in this budget represent the number of channels, whether they are in one chassis or two. The standard submarine configuration requires two channels whether with one chassis or two.

Note: Defense Emergency Response Fund (DERF) funding of \$13.4M will procure and install Naval Fire Networks (NFN) Shore Comm ST1000 baseband equipment and NFN Fly Away Terminals.

| BUDGET ITEM JUSTIFICATION SHEET (Continuation) | | DATE | February, 2002 |
|--|----------------------------------|----------------|----------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Satellite Communications Systems | 321500 | 52NR |
| <p>Special Intelligence Communications(SI COMMS): Sensitive Compartmented (SCI) Network (formerly Automated Digital Network System) (ADNS) SCI ADNS has been designated as an evolutionary program allowing for continued growth and expansion paralleling technology changes. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. It provides the mechanism for phased implementation of both planned improvements and those which surface through advancing technology. SCI Network provides for the real-time exchange of SCI COMMS data to Afloat operational commanders. The cornerstone of this program is the versatility and growth potential of the processing and networking equipment which will provide the network centric communications for the SI community. The premise of using Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), non-developmental items (NDI) and existing systems to meet the requirements for Special Intelligence Communications will continue to be followed. Impact of no ship SCI COMMS is that the ability to detect, identify and prosecute hostile threats and provide warnings of grave danger to U.S. interests will be lost.</p> <p>The shore terminal interface for Sensitive Compartmented Information (SCI)/ Network/Tactical Intelligence Information Exchange (TACINTEL II+) will use commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), Non-developmental items (NDI) and existing systems to meet the requirements for SI COMMS. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. The equipment also began the realization of the Network architecture. FY01 and FY02 funds will procure the SCI Network equipment necessary to implement the IT-21 architecture to provide SI COMMS to the Fleet. SCI Network provides for a real-time exchange of Tactical SCI COMMS to afloat operational commanders. Impact of no shore SCI Network is that ships cannot attain their network services. SCI Network transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02.</p> <p>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.</p> <p>TRIDENT: 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 (IP) format. This program is applicable to 14 ships (SSBN 730-743) and three shore sites (lab and two trainers). 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 broadcast based on Internet Protocol (IP). The ViaSat MD-1324A modem enables reception of the Internet Protocol (IP) broadcast by the AN/WSC-3 UHF receiver. The MD-1324 is in use throughout the surface fleet, and is a proven COTS product.</p> | | | |

Remarks: SCI ADNS transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET (Continuation) | | DATE | |
|---|----------------------------------|----------------|------|
| | | February, 2002 | |
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Satellite Communications Systems | 321500 | 52NR |
| <p>SHF SYSTEMS: The Navy has been expanding its use of SHF for communications in support of Navy Tactical and Joint Task Force (JTF) Operating Forces Afloat through a phased implementation plan. In FY01, AN/WSC-6(V)2 and AN/WSC-6(V)4 have been modified to a standard AN/WSC-6(V)5 configuration to provide dual RF channel capability to flag capable platforms and large combatants. In FY02-03, legacy (V) 4 antennas will be replaced to provide enhanced capability and logistical support. AN/WSC-6(V)7 and AN/WSC-6(V)9 will be utilized to accommodate expanding SHF SATCOM capability to other combatants, combat logistics force ships, and mine countermeasure support ships. Under the Submarine High Data Rate (SUB HDR) program, the Navy is exploring the technical feasibility of Defense Satellite Communications Systems (DSCS) support of wideband capabilities for attack submarines. This line also provides SHF shore based modem equipment for high data rate communications with Fleet units via the DSCS. Shore based terminals have an operational requirement to support joint, theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. FY01 - FY03 funds procure and install N-STEP/TELEPORT modems to provide shore side compatibility with SHF equipped ships and to support fleet and Battle Group capacity requirements. Funding will also support ancillary hardware related to Automated Digital Multiplexing System (ADMS).</p> <p>EHF TERMINALS: This program provides for the acquisition of the Navy's EHF Satellite Communications Program (NESP) terminals in four semi-concurrent phases. Phase I of the NESP program procures Low Data Rate (LDR) jam resistant, low probability of intercept EHF SATCOM terminals along with required baseband equipment, modification kits and other ancillary equipment for submarines, surface ships and shore stations. This equipment is required to meet the electromagnetic threat environment projected for the next decade. This requirement is contained in the NESP NDCP dated Apr 89 and the JROC validated Milstar ORD of Jun 92. Phase II of the NESP program procures Navy EHF Communications Controllers (NECCs) which provides for the exchange of computer-to-computer tactical communications over the survivable EHF satellite links. NECC provides network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; and communications protocols such as circuit switching and packet switching. NECC requirements are outlined in the NESP NDCP dated Apr 89 and must be fully fielded with deploying battle groups and shore sites to support tactical information exchange over EHF SATCOM. Phase III of the NESP program procures Full MILSTAR LDR Operational Capabilities (FMLOC). FMLOC efforts include Agile Beam Management (ABM), Over-the-Air-Rekey (OTAR), and In-Band Control (IBC) capabilities required by the JROC validated Milstar ORD. Additionally, the Processor Upgrade Program (PUP) must be implemented to support terminal throughput and memory requirements of Phase III capabilities. Phase III efforts will provide essential EHF operational communications capabilities with the current MILSTAR satellites. Similarly, IBCs will provide interoperable voice communications on all EHF satellites (MILSTAR, UHF Follow-On (UFO), and FLTSAT EHF Package (FEP)). Phase III also includes procurement of Interim Polar modification kits. An EHF polar communications capability is available using an EHF package on a classified host in the Molniya orbit. To use this polar capability, terminals will require minor modifications. In addition, shore gateways are necessary to provide connectivity from the Interim Polar satellite to other EHF satellite constellations. Phase IV of the NESP program consists of a Medium Data Rate (MDR) capability which will provide the only protected (jam resistant and low probability of intercept/detection) MDR communications from 4.8 kilobits per second (Kbps) to 1.544 megabits per second (Mbps) to all major fleet combatants with MILSTAR Satellites 4-6. To meet initial MDR capability requirements for the fleet, the Navy procured MDR appliques which is retrofitted into existing legacy LDR terminals. The requirement for MDR is outlined in the JROC validated Milstar ORD. Prior to receiving the MDR applique, existing legacy LDR terminals must have Phase III upgrades due to processing throughput and memory requirements of MDR.</p> | | | |

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET (Continuation) | | DATE | February, 2002 |
|--|----------------------------------|---------|----------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Satellite Communications Systems | 321500 | 52NR |
| <p>EHF TERMINALS (cont.): Remaining MDR requirements will be satisfied through procurement of the LDR/MDR Follow-On Terminal (FOT) which incorporates LDR/MDR capabilities into a consolidated terminal that provides the same EHF functionality as a legacy LDR terminal with an MDR appliqué. The LDR/MDR FOT will have Phase III FMLOC capabilities incorporated into their baseline. The LDR/MDR FOT Antenna Group includes procurement of Radar Cross Section (RCS) modification kits to meet Navy Passive Counter Measure Ships (PCMS) RCS Specifications. During Phase IV, a Time Division Multiple Access (TDMA) Interface Processor (TIP) will be procured and integrated into the NECC. The purpose of TIP is to provide near real-time data transfer between Tactical Data Processors (TDP) together with support for ADNS data exchange using a common suite of EHF Services. This capability is necessary for effective utilization of the anti-jam/low probability of intercept (AJ/LPI) and survivable capabilities of the EHF LDR/MDR system.</p> <p>COMMERCIAL SATELLITES: Lessons learned from Desert Storm documented the necessity of an alternate commercial communications service for logistics and operational support requirements to reduce saturation of communications on military tactical satellites. ASD(C3I) in a letter of 8 Nov 1993, directed the use of commercial satellite (COMMERSAT) to augment current and future Military Satellite Communications (MILSATCOM) systems. This relieved the congestion on military tactical satellite communications systems while enhancing the overall Navy tactical communications capacity and reducing competition with tactical data on limited tactical satellite assets. The COMMERSAT program uses commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment, software, and service with minimal adaptation for the naval environment. Variants of commercially available International Maritime Satellite (INMARSAT) terminals will be procured in the next few years. Various types are required to satisfy different requirements on flagships, aircraft carriers, amphib ships, combatants and auxiliary ships. The COMMERSAT Operational Requirements Document (ORD) mandates INMARSAT M terminals on Mine Counter-Measures ships. Since INMARSAT M terminals are no longer in production, INMARSAT B terminals will be procured and installed for Mine Counter-Measure ships. Earlier INMARSAT A installations will be upgraded to INMARSAT B, B HSD or dual B systems. There will also be procurement of additional shore equipment, and modifications to established INMARSAT systems for 128 kbps wideband capability, thus providing greater capability to the Fleet. The AN/WSC-8 capability aboard surface combatants will be implemented using the SHF AN/WSC-6(V)9 suite of equipment.</p> <p>GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Service. GBS augments other (MILSATCOM) systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat and combat support elements. FY01 and FY02 funds procure and install receiving equipment in various configurations customized to each type of ship for Phase II of the GBS program in support of UHF follow-on (UFO) satellite flights 8, 9, and 10. For ship and submarine receive suites, antennas and ancillary equipment such as Asynchronous Transfer Mode (ATM) in-line encryptors will be procured. Shipboard and submarine receive broadcast manager (RBM) equipment will be procured through the GBS Systems Contract executed by the Air Force. FY01 and FY02 continues procurement and installation of shore terminals to support ship, submarine, and shore training and integration facilities for SPECWARGRU locations. 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.</p> | | | |

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET (Continuation) | | DATE | February, 2002 |
|---|----------------------------------|--------|----------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | | SUBHEAD |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | Satellite Communications Systems | 321500 | 52NR |
| <p>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 FY02 continue the hardware procurement and installation for the four control stations and the remote NMS units.</p> | | | |

| COST ANALYSIS | | | | | | | | February, 2002 | | | | | |
|---|---|---------|------------------------------------|---------------|---|-----------|--------------|---|-----------|---------------|---------|-----------|---------------|
| APPROPRIATION ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | Satellite Communications Systems 321500 | | | | 52NR | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | |
| | | | PY | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| NR101 | MINI DAMA | | | 10,000 | | | | | | 7,000 | | | |
| NR101 | MINI DAMA Equipment | A | 150 | 10,000 | | | | 4 | 750.0 | 3,000 | | | |
| NR101 | MINI DAMA Field Change Upgrade Kits | A | 0 | 0 | | | | 80 | 50.0 | 4,000 | | | |
| NR103 | SCI Network | | | 9,113 | | | 7,850 | | | | | | |
| NR103 | SCI Network Build One/Carry On Build One | A | 40 | 2,964 | | | | | | | | | |
| NR103 | SCI Network Build Two & Three /Carry On Build Two | B | 47 | 5,160 | 56 | 124.0 | 6,943 | SCI Network transitions to BLI 305000 (Ship Comms Auto - 52PQ) in FY02. | | | | | |
| NR103 | SI-COMMS - SCI Network Build 2 and Build 3 | A | 27 | 989 | 4 | 226.8 | 907 | | | | | | |
| NR105 | 5/25 KHz SATCOM | | | 48,582 | | | 4,554 | | | 6,297 | | | 180 |
| NR105 | 5/25 KHz SATCOM--GFCP | A | | 1,183 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM--AN/USC-42 | A | | 166 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM--AN/PSC-5 EMUT (Spit Fire) | A | | 1,183 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM --AN/WSC-3 Mod Kits | A | | 0 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM--OE-82 Mod Kits | A | 295 | 3,731 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM--UHF Modems | A | 384 | 16,090 | 26 | 46.0 | 1,197 | | | | | | |
| NR105 | 5/25 KHz SATCOM--DMR/JTRS | B | 164 | 26,229 | | | | | | | | | |
| NR105 | 5/25 KHz SATCOM--DMR Racks2/ | | | | 58 | 57.0 | 3,306 | | | | | | |
| NR105 | 5/25 KHz SATCOM - DMR/JTRS Software Migration | B | | | | | | | | 6,000 | | | |
| NR105 | TRIDENT - MD-1324A Modem | A | | | 1 | 51.0 | 51 | 5 | 59.4 | 297 | 2 | 90.0 | 180 |
| NR106 | SHF SATCOM | | | 55,585 | | | 7,962 | | | 18,085 | | | 14,678 |
| NR106 | SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship | A | 21 | 24,950 | 3 | 800.0 | 2,400 | 1 | 847.0 | 847 | | | |
| NR106 | SHF Terminals --AN/WSC-6(V)5 Mod Kit - Shore | A | 1 | 441 | | | | | | | | | |
| NR106 | SHF Terminals--AN/WSC-6 7 Ft Antenna - Ship | A | 12 | 3,212 | | | | 7 | 300.0 | 2,100 | 10 | 310.5 | 3,106 |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship | A | 21 | 17,374 | 3 | 1,165.0 | 3,495 | 3 | 1,228.7 | 3,686 | 4 | 1,273.5 | 5,094 |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship (RCS Backfit) | A | 4 | 394 | | | | 8 | 110.0 | 880 | 6 | 113.8 | 683 |
| NR106 | SHF Terminals --AN/WSC-6(V)7 - Shore | A | 2 | 1,539 | | | | | | | | | |
| NR106 | SHF Terminals--AN/WSC-6(V)9 - Ship | A | 3 | 4,734 | 2 | 977.7 | 1,956 | 6 | 1,011.4 | 6,069 | 4 | 1,046.8 | 4,187 |
| NR106 | SHF Terminals--AN/WSC-6(V)9 - Shore | A | | | | | | | | | | | |
| NR106 | SHF Terminals -- SUBHDR SHF Mod Kit | A | 7 | 560 | | | | 19 | 237.0 | 4,503 | 6 | 245.3 | 1,472 |
| NR106 | SHF Terminals -- AN/WSC-6(V)7 Modems - Shore | A | 62 | 2,239 | 6 | 9.4 | 56 | | | | 4 | 15.0 | 60 |
| NR106 | SHF Terminals -- AN/WSC-6(V)9 Modems - Shore | A | 8 | 142 | 4 | 13.6 | 54 | | | | 4 | 18.8 | 75 |

Remarks:
MINI DAMA
 FY02 \$7M Congressional Plus-up.

SCI Network
 SCI Network transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02.

5/25KHz
 DMR Racks shown separately beginning in FY02.
 DMR Install includes the installation of the DMR Racks.
 DMR/JTRS Software Migration FY02 Congressional Add

| | |
|----------------------|------------------------|
| COST ANALYSIS | DATE February, 2002 |
|----------------------|------------------------|

| | | |
|---|--|-----------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500 | SUBHEAD 52NR |
|---|--|-----------------|

| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
|--------------|--|---------|------------------------------------|----------------|---------|-----------|--------------|---------------|-----------|---------------|---------------|-----------|--------------|---------------|
| | | | PY | | FY 2001 | | FY 2002 | | FY 2003 | | | | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | |
| NR107 | EHF SATCOM | | | 596,158 | | | | 30,353 | | | 33,136 | | | 23,163 |
| NR107 | EHF Terminals--AN/USC-38(V) - Ship | A | 240 | 429,100 | 13 | 1,022.6 | 13,294 | 22 | 1,087.6 | 23,927 | 15 | 1,017.0 | 15,255 | |
| NR107 | EHF Terminals --AN/USC-38(V) - Shore | A | 61 | 95,239 | 8 | 1,019.4 | 8,156 | 1 | 1,781.0 | 1,781 | 3 | 1,126.7 | 3,380 | |
| NR107 | EHF Terminals--NECC - Ship | A | 139 | 20,325 | 47 | 78.0 | 3,664 | 39 | 115.5 | 4,503 | 30 | 119.0 | 3,570 | |
| NR107 | EHF Terminals --NECC - Shore | A | 28 | 3,607 | 20 | 80.2 | 1,603 | 9 | 137.4 | 1,237 | 3 | 236.0 | 708 | |
| NR107 | EHF Terminals--MDR Appliques - Ship | A | 61 | 33,901 | | | 1,636 | | | 188 | | | 250 | |
| NR107 | EHF Terminals --MDR Appliques - Shore | A | 7 | 8,283 | | | | | | | | | | |
| NR107 | EHF Terminals --Interim Polar Gateway - Shore | A | 2 | 5,703 | | | | | | | | | | |
| NR107 | EHF Terminals --Polar Equipment | | | | | | 2,000 | | | 1,500 | | | | |
| NR112 | Commercial Satellite | | | 42,112 | | | 9,534 | | | 3,168 | | | 1,487 | |
| NR112 | Comm. Satellite--INMARSAT M | A | 21 | 500 | | | | | | | | | | |
| NR112 | Comm. Satellite--INMARSAT B (Ship) | A | 172 | 8,559 | 71 | 47.2 | 3,353 | 21 | 48.3 | 1,015 | 54 | 27.5 | 1,487 | |
| NR112 | Comm. Satellite--INMARSAT B (Shore) | | | | | | | 4 | 63.5 | 254 | | | | |
| NR112 | Comm. Satellite--C band/CWSP (Ship) | A | 37 | 28,589 | 4 | 1,390.0 | 5,560 | | | | | | | |
| NR112 | Comm. Satellite--C band/CWSP (Shore) | A | | | | | | 9 | 197.0 | 1,773 | | | | |
| NR112 | Comm. Satellite--INMARSAT B HSD KITS | A | 132 | 4,464 | 20 | 31.1 | 621 | 7 | 18.0 | 126 | | | | |
| NR117 | Global Broadcast System (GBS) | | | 23,459 | | | 2,773 | | | 3,624 | | | 4,154 | |
| NR117 | Global Broadcast System-- Single (Receive Suite) | B | 17 | 9,146 | 0 | | 0 | 0 | | 0 | 0 | | 0 | |
| NR117 | Global Broadcast System--Dual (Receive Suite) | B | 13 | 8,204 | | | | 5 | 412.6 | 2,063 | 3 | 352.0 | 1,056 | |
| NR117 | Global Broadcast System--Subs (Receive Suite) | B | 9 | 4,123 | 10 | 238.6 | 2,386 | 9 | 144.8 | 1,303 | 9 | 135.0 | 1,215 | |
| NR117 | Global Broadcast Service - Shore | B | 12 | 1,986 | 3 | 129.0 | 387 | 2 | 129.0 | 258 | 7 | 269.0 | 1,883 | |
| NR118 | JMINI Control System | | | 27,157 | | | 5,323 | | | 13,905 | | | 4,640 | |
| NR118 | JMINI Control System - NMS | A | 4 | 27,157 | 9 | 591.4 | 5,323 | 22 | 632.0 | 13,905 | 8 | 580.0 | 4,640 | |

Remarks:
EHF Terminals
 NR107 EHF Terminals - Fluctuations in unit price are a result of the mix between Ship, Shore and Sub procurements.
 NR107 EHF Terminals - NECC FY02 and out includes MDR (TIP) capability.
 NR107 EHF Terminals - MDR FY01-03 procurements include field change kits and ancillary equipment required for installations.

INMARSAT
 NR112 - FY01 - INMARSAT B ship procurement unit cost includes 11 wideband upgrades
 NR112 - FY01 - INMARSAT B HSD unit cost increased because it includes shore upgrade costs for PACFLT
 NR112 - FY02 - INMARSAT B unit cost increased due to inclusion of 8 wideband and 4 antenna handover upgrades.
 NR112 - FY03 - INMARSAT B unit cost decreased due to inclusion of 49 wideband and 3 antenna handover upgrades.

CWSP
 NR112 - FY02 - Additional equipment will be procured and installed with Defense Emergency Response Funds (\$13,390K). Equipment includes 2 fly away terminals and commercial Naval Fire Networks shore baseband equipment.

GBS
 NR117 - GBS Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.
 NR117 - GBS - (All) Unit cost includes all costs for procurement; eg.,ECPS, NRE.
 NR117 - FY01 - GBS shore procurement funds are for (3) sub-surface receive suits (SSRS) to be used as training equipment at SubSchool Groton.
 NR117 - FY03 - GBS Submarine unit cost decreases since subHDR modifications no longer procured separately.
 NN117 - FY03 - GBS Shore unit cost increase expected due to new contract award

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | DATE | | | |
|---|--|---------|-----|------------|---|-----------|------------|---------|-----------|----------------|---------|-----------|------------|
| | | | | | | | | | | February, 2002 | | | |
| 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 | | | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | PY | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| NR555 | PRODUCTION SUPPORT | | | 40,205 | | | 42,152 | | | 28,057 | | | 18,475 |
| NR555 | Production Support - SATCOM Ship | | | 29,120 | | | 35,555 | | | 24,940 | | | 16,061 |
| NR555 | Production Support - SATCOM Shore | | | 11,085 | | | 6,597 | | | 3,117 | | | 2,414 |
| NN777 | INSTALLATION | | | 401,702 | | | 83,747 | | | 73,826 | | | 82,859 |
| NR777 | FMP Installation | | | 350,605 | | | 69,119 | | | 64,563 | | | 76,051 |
| | Install - SATCOM Ship | | | 335,076 | | | 54,272 | | | 50,820 | | | 72,371 |
| | Install/ DSA - NOW/MCPP | | | 5,224 | | | 6,038 | | | 6,880 | | | 0 |
| | DSA - SATCOM Ship | | | 10,305 | | | 8,809 | | | 6,863 | | | 3,680 |
| NR776 | Non-FMP Installation | | | 51,097 | | | 14,628 | | | 9,263 | | | 6,808 |
| | Install - SATCOM SHORE | | | 51,097 | | | 14,628 | | | 9,263 | | | 6,808 |
| | SPAWAR TOTAL | | | 1,254,073 | | | 194,248 | | | 187,098 | | | 149,636 |
| | TOTAL BLI 3215 | | | 1,254,073 | | | 194,248 | | | 187,098 | | | 149,636 |
| | NFN Shore Comm Equip and Fly Away Terminals - DERF | | | | | | | 8 | | 13,390 | | | |

DD FORM 2446, JUN 86

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | | | |
|--|-------------------------------------|----|-------------------------|------------------------|-----------------|----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|------|--|
| | | | | | | | | | | | February, 2002 | | | |
| 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 | | |
| NR101 | MINI DAMA Equipment | 00 | TITAN, San Diego, CA | C/FPI (OPT) | SPAWAR | Jan-00 | Aug-00 | Aug-01 | 150 | 66.7 | YES | N/A | | |
| NR101 | MINI DAMA Equipment | 02 | TITAN, San Diego, CA | FFP | SPAWAR | Feb-02 | Jun-02 | Jun-03 | 4 | 750.0 | YES | N/A | | |
| NR101 | MINI DAMA Field Change Upgrade Kits | 02 | TITAN, San Diego, CA | FFP | SPAWAR | Feb-02 | Jun-02 | Jun-03 | 80 | 50.0 | YES | N/A | | |
| D. REMARKS | | | | | | | | | | | | | | |
| The FY00 MINI DAMA Program procures Field Change Upgrade Kits. | | | | | | | | | | | | | | |

DD FORM 2446, JUN 87

UNCLASSIFIED
CLASSIFICATION

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| | | | | | | | | | | | February, 2002 | | | |
| 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 | | |
| NR105 | DMR/JTRS Software Migration | 02 | General Dynamics Decision Systems (formerly Motorola) | CPIF | SPAWAR | N/A | Jun-02 | Jun-03 | N/A | N/A | YES | N/A | | |
| NR105 | TRIDENT - MD-1324A Modem | 02 | Viasat, CA | IDIQ | SPAWAR | | Jan-02 | Jul-02 | 5 | 59.4 | YES | N/A | | |
| NR105 | TRIDENT - MD-1324A Modem | 03 | Viasat, CA | IDIQ | SPAWAR | | Jan-03 | Jul-03 | 2 | 90.0 | YES | N/A | | |
| D. REMARKS DMR/JTRS Software Migration FY02 Congressional Add | | | | | | | | | | | | | | |

DD FORM 2446, JUN 87

UNCLASSIFIED
CLASSIFICATION

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|--|--|----|----------------------------|------------------------|-----------------|----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|--|
| | | | | | | | | | | | February, 2002 | | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | Satellite Communications Systems | | | | 321500 | | 52NR | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST DELIVERY | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| NR106 | SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship | 01 | Raytheon, Boston, MA | CPAF(OPT) | SPAWAR | | Feb-01 | Feb-02 | 3 | 800.0 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship | 02 | Raytheon, Boston, MA | CPAF(OPT) | SPAWAR | | Dec-01 | Dec-02 | 1 | 847.0 | YES | N/A | |
| NR106 | SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship | 02 | Raytheon, Boston, MA | SS/FFP | SPAWAR | | Dec-01 | Sep-02 | 7 | 300.0 | YES | N/A | |
| NR106 | SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship | 03 | Raytheon, Boston, MA | SS/FFP | SPAWAR | | Nov-02 | Nov-03 | 10 | 310.5 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship | 00 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Jan-00 | Jan-01 | 15 | 555.5 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship | 01 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Jul-01 | Jul-02 | 3 | 1165.0 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship | 02 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Nov-01 | Nov-02 | 3 | 1228.7 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship | 03 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Nov-02 | Nov-03 | 4 | 1273.5 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship (RCS Backfit) | 02 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Nov-01 | Nov-02 | 8 | 110.0 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)7 - Ship (RCS Backfit) | 03 | Raytheon, Boston, MA | C/FFP (OPT) | SPAWAR | | Nov-02 | Nov-03 | 6 | 113.8 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)9 - Ship | 01 | Harris Corp, Melbourne, FL | D/FFP (OPT) | SPAWAR | | Jun-01 | Apr-02 | 2 | 977.7 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)9 - Ship | 02 | Harris Corp, Melbourne, FL | D/FFP (OPT) | SPAWAR | | Apr-02 | Feb-03 | 6 | 1011.4 | YES | N/A | |
| NR106 | SHF Terminals--AN/WSC-6(V)9 - Ship | 03 | Harris Corp, Melbourne, FL | D/FFP (OPT) | SPAWAR | | Nov-02 | Sep-03 | 4 | 1046.8 | YES | N/A | |
| NR106 | SHF Terminals -- SUBHDR SHF Mod Kit | 02 | Raytheon, Marlboro, MA | C/FFP (OPT) | SPAWAR | | Nov-01 | Feb-03 | 19 | 237.0 | YES | N/A | |
| NR106 | SHF Terminals -- SUBHDR SHF Mod Kit | 03 | Raytheon, Marlboro, MA | C/FFP (OPT) | SPAWAR | | Nov-02 | Feb-04 | 6 | 245.3 | YES | N/A | |
| NR106 | SHF Terminals -- AN/WSC-6(V)7 Modems - Shore | 01 | Raytheon, MA & Harris, FL | C/FFP (OPT) | SPAWAR | | Jun-01 | Jun-02 | 6 | 9.4 | YES | N/A | |
| NR106 | SHF Terminals -- AN/WSC-6(V)7 Modems - Shore | 03 | Raytheon, MA & Harris, FL | C/FFP (OPT) | SPAWAR | | Nov-02 | Nov-03 | 4 | 15.0 | YES | N/A | |
| NR106 | SHF Terminals -- AN/WSC-6(V)9 Modems - Shore | 01 | Raytheon, MA & Harris, FL | C/FFP (OPT) | SPAWAR | | Jun-01 | Jun-02 | 4 | 13.6 | YES | N/A | |
| NR106 | SHF Terminals -- AN/WSC-6(V)9 Modems - Shore | 03 | Raytheon, MA & Harris, FL | C/FFP (OPT) | SPAWAR | | Nov-02 | Nov-03 | 4 | 18.8 | YES | N/A | |
| D. REMARKS | | | | | | | | | | | | | |

DD FORM 2446, JUN 87

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|--------------------------------------|----|---------------------------|------------------------|-----------------|----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February, 2002 | |
| 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 |
| NR107 | EHF Terminals--AN/USC-38(V) - Ship | 00 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Jan-00 | Jul-01 | 60 | 749.3 | YES | N/A |
| NR107 | EHF Terminals--AN/USC-38(V) - Ship | 01 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-00 | Jun-02 | 13 | 1022.6 | YES | N/A |
| NR107 | EHF Terminals--AN/USC-38(V) - Ship | 02 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-01 | Jun-03 | 22 | 1087.6 | YES | N/A |
| NR107 | EHF Terminals--AN/USC-38(V) - Ship | 03 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-02 | Jun-04 | 15 | 1017.0 | YES | N/A |
| NR107 | EHF Terminals --AN/USC-38(V) - Shore | 00 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Jan-00 | Jul-01 | 14 | 725.2 | YES | N/A |
| NR107 | EHF Terminals --AN/USC-38(V) - Shore | 01 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-00 | Jun-02 | 8 | 1019.4 | YES | N/A |
| NR107 | EHF Terminals --AN/USC-38(V) - Shore | 02 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-01 | Jun-03 | 1 | 1781.0 | YES | N/A |
| NR107 | EHF Terminals --AN/USC-38(V) - Shore | 03 | Raytheon, Marlborough, MA | C/FFP (OPT) | SPAWAR | | Dec-02 | Jun-04 | 3 | 1126.7 | YES | N/A |
| NR107 | EHF Terminals--NECC - Ship | 02 | AP Labs, CA | C/FFP (OPT) | SPAWAR | | Nov-01 | Mar-02 | 39 | 115.5 | YES | N/A |
| NR107 | EHF Terminals--NECC - Ship | 03 | AP Labs, CA | C/FFP (OPT) | SPAWAR | | Nov-02 | Mar-03 | 30 | 119.0 | YES | N/A |
| NR107 | EHF Terminals --NECC - Shore | 02 | AP Labs, CA | C/FFP (OPT) | SPAWAR | | Nov-01 | Mar-02 | 9 | 137.4 | YES | N/A |
| NR107 | EHF Terminals --NECC - Shore | 03 | AP Labs, CA | C/FFP (OPT) | SPAWAR | | Nov-02 | Mar-03 | 3 | 236.0 | YES | N/A |

D. REMARKS
 EHF terminal AN/USC-38(V) - Ship and shore production lead time changed to 18 months to reflect delivery pierside vice delivery from contractor (additional three months accounts for packaging, shipping, PITCO and delivery).
 FY02 EHF terminal AN/USC-38(V) Ship and Shore are on the same contract and have 12 months from the date of first delivery to complete the contract. The shore procurement will be delivered last.

DD FORM 2446, JUN 87

**UNCLASSIFIED
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|--|--------------------------------------|----|-------------------------------------|------------------------|-----------------|----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|------|--|
| | | | | | | | | | | | February, 2002 | | | |
| 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 | | |
| NR112 | Comm. Satellite--INMARSAT B (Ship) | 02 | Mackay Comm Edison, NJ | C/FP (OPT) | SPAWAR | | Nov-01 | Feb-02 | 21 | 48.3 | YES | N/A | | |
| NR112 | Comm. Satellite--INMARSAT B (Ship) | 03 | Mackay Comm Edison, NJ | C/FP (OPT) | SPAWAR | | Nov-02 | Feb-03 | 54 | 27.5 | YES | N/A | | |
| NR112 | Comm. Satellite--INMARSAT B (Shore) | 02 | Mackay Comm Edison, NJ | C/FP (OPT) | SPAWAR | | Nov-01 | Feb-02 | 4 | 63.5 | YES | N/A | | |
| NR112 | Comm. Satellite--C band/CWSP (Ship) | 01 | Harris Corp., Melbourne FL | C/FP (OPT) | SPAWAR | | Dec-00 | Sep-01 | 4 | 1,390 | YES | N/A | | |
| NR112 | Comm. Satellite--C band/CWSP (Shore) | 02 | Harris Corp., Melbourne FL | C/FP (OPT) | SPAWAR | | Dec-01 | Jun-02 | 9 | 197 | YES | N/A | | |
| NR112 | Comm. Satellite--INMARSAT B HSD KITS | 02 | D&E Tech Wallingford, CT | C/FP (OPT) | SSC/CHS | | Nov-01 | Feb-02 | 7 | 18 | YES | N/A | | |
| | NFN Shore Comm ST 1000 Hdwe - DERF | | Timeplex Federal, Fairfax VA TBD | C/FP (OPT) | SSC/CHS | | Feb-02 | May-02 | 6 | 1,347 | YES | N/A | | |
| | NFN Fly Away Terminals - DERF | | | C/FP | SSC/CHS | | Feb-02 | May-02 | 2 | 1,000 | YES | N/A | | |
| D. REMARKS | | | | | | | | | | | | | | |

DD FORM 2446, JUN 87

UNCLASSIFIED
CLASSIFICATION

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| | | | | | | | | | | | February, 2002 | | |
| 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 | |
| NR117 | Global Broadcast System--Dual (Receive Suite) | 02 | Raytheon, Marlborough, MA & Reston, VA | C/FFP/(OPT) | USAF | | Dec-01 | Aug-02 | 5 | 412.6 | YES | N/A | |
| NR117 | Global Broadcast System--Dual (Receive Suite) | 03 | Raytheon, Marlborough, MA & Reston, VA | C/FFP/(OPT) | USAF | | Dec-02 | Aug-03 | 3 | 352.0 | YES | N/A | |
| NR117 | Global Broadcast System--Subs (Receive Suite) | 01 | Raytheon, Reston, VA | CPAF/(OPT) | USAF | | Dec-00 | Jun-01 | 10 | 238.6 | YES | N/A | |
| NR117 | Global Broadcast System--Subs (Receive Suite) | 02 | Raytheon, Reston, VA | CPAF/(OPT) | USAF | | Dec-01 | Jun-02 | 9 | 144.8 | YES | N/A | |
| NR117 | Global Broadcast System--Subs (Receive Suite) | 03 | Raytheon, Reston, VA | CPAF/(OPT) | USAF | | Dec-02 | Jun-03 | 9 | 135.0 | YES | N/A | |
| NR117 | Global Broadcast Service - Shore | 01 | Raytheon, Marlborough, MA & Reston, VA | CPAF/(OPT) | USAF | | Dec-00 | Aug-01 | 3 | 129.0 | YES | N/A | |
| NR117 | Global Broadcast Service - Shore | 02 | Raytheon, Marlborough, MA & Reston, VA | CPAF/(OPT) | USAF | | Dec-01 | Aug-02 | 2 | 129.0 | YES | N/A | |
| NR117 | Global Broadcast Service - Shore | 03 | Raytheon, Marlborough, MA & Reston, VA | CPAF/(OPT) | USAF | | Dec-02 | Aug-03 | 7 | 269.0 | YES | N/A | |
| D. REMARKS | | | | | | | | | | | | | |
| <p>NN117 - All - GBS unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys.</p> <p>NN117 - FY03 - GBS Shore unit cost increase expected due to new contract award</p> | | | | | | | | | | | | | |

DD FORM 2446, JUN 87

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| | | | | | | | | | | | February, 2002 | | | |
| 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 | | |
| NR118 | JMINI Control System - NMS | 01 | SAIC, San Diego, CA | IDIQ | SPAWAR | | Dec-00 | Jul-01 | 9 | 591.4 | Yes | N/A | | |
| NR118 | JMINI Control System - NMS | 02 | SAIC, San Diego, CA | IDIQ | SPAWAR | | Dec-01 | Jul-02 | 22 | 632.0 | Yes | N/A | | |
| NR118 | JMINI Control System - NMS | 03 | SAIC, San Diego, CA | IDIQ | SPAWAR | | Dec-02 | Jul-03 | 8 | 580.0 | Yes | N/A | | |
| NR118 | JMINI Control System - DMR | 00 | Motorola, Scottsdale, AZ | FFP/IDIQ | SPAWAR | | May-01 | Oct-01 | 12 | 106.6 | Yes | N/A | | |
| D. REMARKS: | | | | | | | | | | | | | | |

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR101
 MODELS OF SYSTEMS AFFECTED: **MINI DAMA**
 DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25KHz UHF Communications capability for submarines and other disadvantaged users.

321500

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

| | PY | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total | |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | |
| Equipment | 77 | 22.7 | 0 | 0.0 | 0 | 0.0 | 4 | 3.0 | 0 | 0.0 | 0 | 0.0 |
| Equipment Nonrecurring | | | | | | | | | | | | |
| Field Change Upgrade Kits | | | 150 | 10.0 | | | 80 | 4.0 | | | | |
| Engineering Change Orders | | | | | | | | | | | | |
| Data | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | |
| Installation of Hardware* | 77 | 10.2 | 0 | 0.0 | 0 | 0.0 | 150 | 0.0 | 0 | 0.0 | 84 | 0.0 |
| PRIOR YR EQUIP | 77 | 10.2 | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | 150 | 0.0 | | | | |
| FY 01 EQUIP | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | 84 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | 84 | 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 TC EQUIP | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 10.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| TOTAL PROCUREMENT | | 32.9 | | 10.0 | | 0.0 | | 7.0 | | 0.0 | | 0.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 12 Months/6 months for upgrade

CONTRACT DATES: FY 2000: Aug-00 FY 2001: NA FY 2002: Jun-02 FY 2003: NA

DELIVERY DATES: FY 2000: Aug-01 FY 2001: NA FY 2002: Jun-03 FY 2003: NA

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 77 50 50 50 44 40

OUTPUT 77 50 50 50 44 40

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 0 311

OUTPUT 0 311

Notes/Comments

FY00 is Congressional Plus-Up of \$10M
 FY02 & FY04 : ADW Mini Dama field change upgrade kit installs executed through the ECP field change process. No installation dollars required.
 FY02 - Congressional Plus-up of \$7M.

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR103
 MODELS OF SYSTEMS AFFECTED: **SCI Network Build Two & Three /Carry On Build Two**
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|------|---|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-------|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 0 | 0.0 | 47 | 5.2 | 56 | 6.9 | SCI Network transitions to BLI 305000 (Ship Comms Auto - 52PQ) in FY02. | | | | | | | | | | | | | | 103 | 12.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | 0.4 | | | | | | | | | | | | | 0.4 | |
| Other (DSA) | | | | | 1.1 | 0.8 | | | | | | | | | | | | | | | 1.8 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Installation of Hardware* | 0 | 0.0 | 15 | 1.2 | 51 | 4.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | 66 | 5.1 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 15 | 1.2 | 8 | 0.6 | | | | | | | | | | | | | | | 23 | 1.8 |
| FY 01 EQUIP | | | | | 43 | 3.3 | | | | | | | | | | | | | | | 43 | 3.3 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 1.2 | | 4.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 5.1 |
| TOTAL PROCUREMENT | | 0.0 | | 7.4 | | 12.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 19.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | |

INPUT: 66

OUTPUT: 66

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 0 | 66 |
| OUTPUT | | | | | | | | | | | | | 0 | 66 |

INPUT: 0

OUTPUT: 0

Notes/Comments

SCI Network transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02.
 FY00 24 units do not require installation..
 FY01 7 units do not require installation..

MODIFICATION TITLE: Satellite Communications Systems 3215000
 COST CODE NR103
 MODELS OF SYSTEMS AFFECTED: **SI-COMMS - SCI Network Build 2 and Build 3**
 DESCRIPTION/JUSTIFICATION: Provides Shipboard 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)

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 24 | 0.4 | 3 | 0.6 | | | | | | | | | | | | | | | | | 27 | 1.0 |
| Equipment Nonrecurring | | | | | 4 | 0.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 4 | 0.9 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | 31 | 1.9 |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 24 | 1.0 | 3 | 0.2 | 4 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 31 | 1.3 |
| PRIOR YR EQUIP | 24 | 1.0 | | | | | | | | | | | | | | | | | | | 24 | 1.0 |
| FY 00 EQUIP | | | 3 | 0.2 | | | | | | | | | | | | | | | | | 3 | 0.2 |
| FY 01 EQUIP | | | | | 4 | 0.1 | | | | | | | | | | | | | | | 4 | 0.1 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 1.0 | | 0.2 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1.3 |
| TOTAL PROCUREMENT | | 1.4 | | 0.8 | | 1.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 3.2 |

SCI Network transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02.

METHOD OF IMPLEMENTATION:
 METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA
 FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA

DELIVERY DATES:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INSTALLATION SCHEDULE: | | | | | | | | | | | | |
| INPUT | 31 | | | | | | | | | | | |
| OUTPUT | 31 | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 31 |
| OUTPUT | | | | | | | | | | | | | | 31 |

Notes/Comments

SCI Network transitions to BLI 305000 (Ship Communications Automation - 52PQ) in FY02.

MODIFICATION TITLE: Satellite Communications Systems 321500
 COST CODE NR105
 MODELS OF SYSTEMS AFFECTED: 5/25 KHz SATCOM--OE-82 Mod Kits
 DESCRIPTION/JUSTIFICATION: Provides OE-82 antenna systems with the capability to transmit and receive at a bandwidth of 5KHz as well as 25KHz

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

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 281 | 3.6 | 14 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 295 | 3.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 267 | 3.7 | 28 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 295 | 3.8 |
| PRIOR YR EQUIP | 267 | 3.7 | 14 | 0.1 | | | | | | | | | | | | | | | | | | | 281 | 3.8 |
| FY 00 EQUIP | | | 14 | 0.1 | | | | | | | | | | | | | | | | | | | 14 | 0.1 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 3.7 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 3.8 |
| TOTAL PROCUREMENT | | 7.3 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 7.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 5 Months

CONTRACT DATES: FY 2000: N/A FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: N/A FY 2001: NA FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| FY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| FY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 0 | 295 |
| OUTPUT | | | | | | | | | | | | | 0 | 295 |

Notes/Comments

PITCO integration and test prior to pier availability.

MODIFICATION TITLE: Satellite Communications Systems
 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

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 356 | 14.2 | 28 | 1.9 | 26 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 410 | 17.3 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.7 | | 1.1 | | 0.7 | | | | | | | | | | | | | 0 | 2.5 |
| Other (DSA) | | | | 0.6 | | 0.2 | | 0.1 | | | | | | | | | | | | | 0 | 0.8 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 331 | 11.2 | 53 | 3.7 | 20 | 1.5 | 6 | 0.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 410 | 17.3 |
| PRIOR YR EQUIP | 331 | 11.2 | 25 | 1.6 | | | | | | | | | | | | | | | | | 356 | 12.8 |
| FY 00 EQUIP | | | 28 | 2.1 | | | | | | | | | | | | | | | | | 28 | 2.1 |
| FY 01 EQUIP | | | | | 20 | 1.5 | 6 | 0.9 | | | | | | | | | | | | | 26 | 2.3 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 11.2 | | 3.7 | | 1.5 | | 0.9 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 17.3 |
| TOTAL PROCUREMENT | | 25.4 | | 6.9 | | 4.0 | | 1.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 37.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 6 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: N/A FY 2001: N/A FY 2002: NA FY 2003: NA

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|---|---|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 384 | | | | 20 | 3 | 3 | | | | | | | | | | |
| OUTPUT | 384 | | | | | 20 | 3 | 3 | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 0 | 410 |
| OUTPUT | | | | | | | | | | | | | 0 | 410 |

Notes/Comments

UNCLASSIFIED

February, 2002

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR105
5/25 KHz SATCOM-DMR/JTRS

321500

Provides 5KHz and 25 KHz UHF bandwidth capability and provides the framework for meeting the current and future SATCOM and Line of Sight (LOS) communications requirements in the 20MHz to 2 GHz spectrum.

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

| | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | | |
|--------------------------------|-------|------|-------|------|-------|------|-------|-----|-------|-----|-------|------|-------|------|-------|-------|-----|-------|-------|-------|-------|---------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 60 | 12.2 | 104 | 14.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 368 | 51.2 | 428 | 59.5 | 704 | 98.5 | 632 | 88.7 | 3,840 | 487.5 | 6,136 | 811.6 | |
| Equipment Nonrecurring (Racks) | | | | | 58 | 3.3 | | | | | | | | | | | | | | | 58 | 3.3 | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 5.9 | | 6.8 | | 2.4 | | 2.2 | | 5.0 | | 6.5 | | 10.8 | | 9.5 | | 49.0 | | 98.2 | |
| Other (DSA) | | | | 1.5 | | 0.3 | | 0.6 | | 0.0 | | 0.4 | | 1.1 | | 2.3 | | 3.6 | | 12.0 | | 21.7 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 164 | 4.5 | 0 | 0.0 | 0 | 0.0 | 368 | 6.2 | 428 | 8.7 | 704 | 16.5 | 4,472 | 146.7 | 6,136 | 182.6 | |
| PRIOR YR EQUIP | | | | | | | 60 | 1.7 | | | | | | | | | | | | | 60 | 1.7 | |
| FY 00 EQUIP | | | | | | | 104 | 2.9 | | | | | | | | | | | | | 104 | 2.9 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | 0 | 0.0 | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | 0 | 0.0 | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | 0.0 | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | 368 | 6.2 | | | | | | | | | 368 | 6.2 | |
| FY 06 EQUIP | | | | | | | | | | | | | 428 | 8.7 | | | | | | | 428 | 8.7 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | 704 | 16.5 | | | | | 704 | 16.5 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | 632 | 20.7 | | | 632 | 20.7 | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 4.5 | | 0.0 | | 0.0 | | 6.2 | | 8.7 | | 16.5 | | 3,840 | 126.0 | 3,840 | 126.0 |
| TOTAL PROCUREMENT | | 12.2 | | 21.4 | | 10.4 | | 7.5 | | 2.2 | | 56.6 | | 73.3 | | 120.2 | | 118.3 | | 695.3 | | 1,117.4 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: Jun-02 FY 2003: N/A

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: Jun-03 FY 2003: N/A

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 60 52 52

OUTPUT 60 52 52

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 184 184 214 214 352 352 4472 6136

OUTPUT 184 184 214 214 352 352 4472 6136

Notes/Comments
 DMR Racks included under Equipment Non-Recurring line.
 Racks are installed concurrently with DMR units

UNCLASSIFIED

MODIFICATION TITLE: MD-1324A Modem
 COST CODE: NR105
 MODELS OF SYSTEMS AFFECTED: **TRIDENT - MD-1324A Modem**
 DESCRIPTION/JUSTIFICATION: Procurement of Modems for Trident IP

February, 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | 1 | 0.1 | 5 | 0.3 | 2 | 0.2 | | | | | | | | | | | 8 | 0.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.1 | | 0.1 | | 0.4 | | | | | | | | | | | | 0.6 |
| DSA | | | | | | 1.3 | | 1.1 | | 0.0 | | | | | | | | | | | | 2.4 |
| Installation of Hardware | 0 | 0.0 | 0 | 0.0 | 1 | 0.0 | 5 | 0.0 | 2 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | 1 | 0.0 | | | | | | | | | | | | | | | 1 | 0.0 |
| FY 02 EQUIP | | | | | | | 5 | 0.0 | | | | | | | | | | | | | 5 | 0.0 |
| FY 03 EQUIP | | | | | | | | | 2 | 0.0 | | | | | | | | | | | 2 | 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 1.4 | | 1.5 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 3.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

PRODUCTION LEAD-TIME: 6 months

CONTRACT DATES: FY 2001: Jan-04 FY 2002: Jan-02 FY 2003: Jan-03
 DELIVERY DATES: FY 2001: Jan-04 FY 2002: Jul-02 FY 2003: Jul-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 1 | | | | 5 | | | | 2 | | | | |
| OUTPUT | 1 | | | | 5 | | | | 2 | | | | |

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 0 | 8 |
| OUTPUT | | | | | | | | | | | | | | 0 | 8 |

Notes/Comments:
 Trident Refit Facilities install SSBN at no cost to the program
 Install Cost reflected are 2 Shore Assets (Trident Training Facilities)

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)

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 18 | 22.9 | 3 | 2.1 | 3 | 2.4 | 1 | 0.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 11 | 10.6 | 36 | 38.8 |
| Equipment-WGS Backfit | | | | | | | | | | | 5 | 4.0 | 0 | 0.0 | | | | | 23 | 20.9 | 28 | 24.8 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.5 | | 1.2 | | 2.0 | | 1.2 | | 0.2 | | 2.2 | | 0.1 | | 0.0 | | | | | | 7.4 |
| Other (DSA) | | 0.4 | | 0.3 | | 0.4 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | 1.3 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 9 | 3.6 | 9 | 5.0 | 2 | 1.0 | 3 | 1.5 | 1 | 0.5 | 0 | 0.0 | 5 | 2.6 | 0 | 0.0 | 0 | 0.0 | 34 | 19.7 | 63 | 33.8 |
| PRIOR YR EQUIP | 9 | 3.6 | 9 | 5.0 | | | | | | | | | | | | | | | | | 18 | 8.6 |
| FY 00 EQUIP | | | | | 2 | 1.0 | | | | | | | | | | | | | | | 2 | 1.0 |
| FY 01 EQUIP | | | | | | | 3 | 1.5 | | | | | | | | | | | | | 3 | 1.5 |
| FY 02 EQUIP | | | | | | | | | 1 | 0.5 | | | | | | | | | | | 1 | 0.5 |
| FY 03 EQUIP | | | | | | | | | | | 0 | 0.0 | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | 5 | 2.6 | | | | | | | 5 | 2.6 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 34 | 19.7 | 34 | 19.7 |
| TOTAL INSTALLATION COST | | 3.6 | | 5.0 | | 1.0 | | 1.5 | | 0.5 | | 0.0 | | 2.6 | | 0.0 | | 0.0 | | | | 33.8 |
| TOTAL PROCUREMENT | | 27.4 | | 8.5 | | 5.8 | | 3.8 | | 0.8 | | 6.2 | | 2.7 | | 0.0 | | 0.0 | | | 51.1 | 106.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2000: NA FY 2001: Feb-01 FY 2002: Dec-01 FY 2003: NA

DELIVERY DATES: FY 2000: NA FY 2001: Feb-02 FY 2002: Dec-02 FY 2003: NA

| INSTALLATION SCHEDULE: | FY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 20 | | 3 | | | | 1 | | | | | | |
| OUTPUT | 20 | | | 3 | | | | 1 | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | 2 | 2 | 1 | | | | | | | | | 34 | 63 | |
| OUTPUT | | | 2 | 2 | 1 | | | | | | | | | 34 | 63 |

Notes/Comments

FY00 - 1 Procurement will be installed at Shore Training Facility (FTC Norfolk) in FY02
 WGS backfits are an upgrade to the AN/WSC-6(V)5, (V)7, and (V)9 systems to operate with the Wideband Gapfiller Satellite (WGS) System.
 Upgrade includes adding capability to operate in Ka Frequency and receive Global Broadcast System (GBS) downlink via the WGS satellites.

UNCLASSIFIED

February, 2002

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 11 | 3.0 | 1 | 0.2 | 0 | 0.0 | 7 | 2.1 | 10 | 3.1 | 10 | 3.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 39 | 11.6 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.5 | | 0.2 | | | | 0.8 | | 0.5 | | 0.5 | | | | | | | | | | | | 2.5 | |
| Other (DSA) | | 0.2 | | 0.3 | | | | 0.4 | | 0.2 | | 0.6 | | 0.1 | | | | | | | | | | 1.9 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 11 | 3.4 | 1 | 0.9 | 0 | 0.0 | 2 | 0.8 | 5 | 2.1 | 10 | 4.3 | 8 | 3.5 | 2 | 0.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 39 | 16.0 | |
| PRIOR YR EQUIP | 11 | 3.4 | | | | | | | | | | | | | | | | | | | | | | 11 | 3.4 |
| FY 00 EQUIP | | | 1 | 0.9 | | | | | | | | | | | | | | | | | | | | 1 | 0.9 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | 2 | 0.8 | 5 | 2.1 | | | | | | | | | | | | | | 7 | 2.9 |
| FY 03 EQUIP | | | | | | | | | | | 10 | 4.3 | | | | | | | | | | | | 10 | 4.3 |
| FY 04 EQUIP | | | | | | | | | | | | | 8 | 3.5 | 2 | 0.9 | | | | | | | | 10 | 4.5 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 3.4 | | 0.9 | | 0.0 | | 0.8 | | 2.1 | | 4.3 | | 3.5 | | 0.9 | | | | | | | | 0 | 16.0 |
| TOTAL PROCUREMENT | | 7.1 | | 1.6 | | 0.0 | | 4.1 | | 5.9 | | 8.7 | | 3.7 | | 0.9 | | | | | | | | 0 | 32.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: Dec-01 FY 2003: Nov-02

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: Sep-02 FY 2003: Nov-03

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 12 | | | 2 | | | | 5 | | | 5 | 5 |
| OUTPUT | 12 | | | 2 | | | | 5 | | | 5 | 5 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 8 | | | | | 2 | | | | | 0 | 39 |
| OUTPUT | | | 8 | | | | | 2 | | | | | 0 | 39 |

Notes/Comments

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 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total | | | | | | | | | | | |
|--------------------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|---|------|----|------|---|-----|-----|-----|------|-------|
| | Qty | \$ Qty | | | | | | | | | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 6 | 9.0 | 15 | 8.3 | 3 | 3.5 | 3 | 3.7 | 4 | 5.1 | 16 | 19.6 | 0 | 0.0 | 1 | 1.4 | | 1 | 1.5 | 49 | 52.1 | |
| Equipment WGS Backfit | | | | | | | | | | | | | | | 30 | 6.4 | | | | 30 | 6.4 | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.5 | | 4.2 | | 3.1 | | 2.6 | | 1.3 | | 3.7 | | 0.1 | | 1.0 | | | | | 16.5 | |
| Other (DSA) | | 0.1 | | 0.3 | | 0.7 | | 0.7 | | 0.4 | | 1.3 | | 0.4 | | 0.1 | | | | | 3.9 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 2 | 2.8 | 5 | 6.9 | 7 | 12.9 | 6 | 11.1 | 6 | 11.5 | 4 | 7.9 | 6 | 12.1 | 40 | 25.7 | 1 | 2.2 | 1 | 2.2 | 78 | 95.2 |
| PRIOR YR EQUIP | 2 | 2.8 | 5 | 6.9 | | | | | | | | | | | | | | | | | 7 | 9.7 |
| FY 00 EQUIP | | | | | 7 | 12.9 | 6 | 11.1 | | | | | | | | | | | | | 13 | 24.0 |
| FY 01 EQUIP | | | | | | | | | 3 | 5.7 | | | | | | | | | | | 3 | 5.7 |
| FY 02 EQUIP | | | | | | | | | 3 | 5.7 | | | | | | | | | | | 3 | 5.7 |
| FY 03 EQUIP | | | | | | | | | | | 4 | 7.9 | | | | | | | | | 4 | 7.9 |
| FY 04 EQUIP | | | | | | | | | | | | | 6 | 12.1 | 10 | 20.9 | | | | | 16 | 33.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 30 | 4.8 | 1 | 2.2 | | | 31 | 7.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 1 | 2.2 | 1 | 2.2 |
| TOTAL INSTALLATION COST | | 2.8 | | 6.9 | | 12.9 | | 11.1 | | 11.5 | | 7.9 | | 12.1 | | 25.7 | | | | | 2.2 | 95.2 |
| TOTAL PROCUREMENT | | 12.4 | | 19.7 | | 20.2 | | 18.0 | | 18.2 | | 32.5 | | 12.6 | | 34.7 | | | | | 2.2 | 174.2 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2000: N/A FY 2001: Jul-01 FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2000: N/A FY 2001: Jul-02 FY 2002: Nov-02 FY 2003: Nov-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 14 6 3 3 4

OUTPUT 14 6 3 3 4

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 2 2 2 3 3 19 15 1 1 78

OUTPUT 2 2 2 3 18 19 1 1 78

Notes/Comments

Upon delivery, systems require a 30 day PITCO before installation.
 FY00 - 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 FY03.
 FY01 - FY07 procurements include costs of ECPs, ECP1, POTS interface. FY01 install cost reflects cost of stand alone gyro install.

MODIFICATION TITLE: Satellite Communications Systems 321500
 COST CODE NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals--AN/WSC-6(V)7 - Ship (RCS Backfit)
 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits - RCS Backfit | | | 4 | 0.4 | | | 8 | 0.9 | 6 | 0.7 | 4 | 0.5 | 8 | 1.0 | | | | | | | 30 | 3.5 |
| Installation Kits Nonrecurring Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Nonrecurring - RCS Backfit | | | | 0.9 | | | | | | | | | | | | | | | | | | 0.9 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | | | | 4 | 0.4 | 8 | 0.9 | 6 | 0.7 | 4 | 0.5 | 8 | 1.1 | 0 | 0.0 | 0 | 0.0 | 30 | 3.7 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | 4 | 0.4 | | | | | | | | | | | | | 0 | 0.4 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | 8 | 0.9 | | | | | | | | | | | 8 | 0.9 |
| FY 03 EQUIP | | | | | | | | | | | 6 | 0.7 | | | | | | | | | 6 | 0.7 |
| FY 04 EQUIP | | | | | | | | | | | | | 4 | 0.5 | | | | | | | 4 | 0.5 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 8 | 1.1 | | | | | 8 | 1.1 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.4 | | 0.9 | | 0.7 | | 0.5 | | 1.1 | | 0.0 | | 0.0 | | 3.7 |
| TOTAL PROCUREMENT | | 0.0 | | 1.3 | | 0.0 | | 1.3 | | 1.6 | | 1.2 | | 1.5 | | 1.1 | | 0.0 | | 0.0 | | 8.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2000: N/A FY 2001: NA FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2000: N/A FY 2001: NA FY 2002: Nov-02 FY 2003: Nov-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 0 4 3 3 2 6

OUTPUT 0 4 3 3 2 6

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 4 3 3 2 0 30

OUTPUT 4 3 3 2 0 30

Notes/Comments

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals --AN/WSC-6(V)7 - Shore
 DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)X terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

321500

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

| | PY | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|
| | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty |
| RDT&E | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | |
| Equipment | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Equipment-WGS Backfits | | | | | | 3 | | | | | 3 |
| Engineering Change Orders | | | | | | | | | | | |
| Data | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | |
| Production Support | | 0.5 | 0.6 | 0.6 | 0.0 | | 0.5 | | | | 2.3 |
| Other (DSA) | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0 | 1 | 1 | 1 | 3 | 0 | 0 | 0 | 0 | 6 |
| PRIOR YR EQUIP | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | 1 | 1 | 1 | | | | | | 3 |
| FY 01 EQUIP | | | | | | | | | | | 0 |
| FY 02 EQUIP | | | | | | | | | | | 0 |
| FY 03 EQUIP | | | | | | | | | | | 0 |
| FY 04 EQUIP | | | | | | 3 | | | | | 3 |
| FY 05 EQUIP | | | | | | | | | | | 0 |
| FY 06 EQUIP | | | | | | | | | | | 0 |
| FY 07 EQUIP | | | | | | | | | | | 0 |
| FY TC EQUIP | | | | | | | | | | | 0 |
| TOTAL INSTALLATION COST | 0.0 | 0.0 | 0.8 | 0.4 | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 |
| TOTAL PROCUREMENT | 1.5 | 1.2 | 1.4 | 0.4 | 0.5 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 6.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT: 1 1 1 3

OUTPUT: 1 1 1 3

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT: 0 6

OUTPUT: 0 6

Notes/Comments
 FY99 Unit installed in Ship.
 FY01- One (1) install routed from FY00 Ship Procurement
 FY03 - One (1) install routed from FY00 Ship Procurement

MODIFICATION TITLE: Satellite Communications Systems
 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.

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 3 | 4.7 | 2 | 2.0 | 6 | 6.1 | 4 | 4.2 | 11 | 14.3 | | | 6 | 8.0 | | | 14 | 16.8 | 46 | 56.0 |
| Equipment-WGS Backfit | | | | | | | | | | | | | | | 13 | 2.8 | | | | | 13 | 2.8 |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 2.6 | | 3.0 | | 3.6 | | 1.3 | | 4.5 | | 2.0 | | 2.4 | | | | | | 0.0 |
| Other (DSA) | | | | | | 0.6 | | 0.4 | | 0.3 | | 0.9 | | 0.4 | | 0.7 | | | | 0.1 | | 3.4 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 1 | 1.9 | 1 | 1.8 | 7 | 13.2 | 4 | 7.8 | 5 | 10.1 | 19 | 14.6 | 4 | 8.7 | 16 | 34.6 | 57 | 92.7 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | 1 | 1.9 | | | | | | | | | | | | | | | 1 | 1.9 |
| FY 01 EQUIP | | | | | | | 1 | 1.8 | 1 | 1.9 | | | | | | | | | | | 2 | 3.7 |
| FY 02 EQUIP | | | | | | | | | 6 | 11.3 | | | | | | | | | | | 6 | 11.3 |
| FY 03 EQUIP | | | | | | | | | | | 4 | 7.8 | | | | | | | | | 4 | 7.8 |
| FY 04 EQUIP | | | | | | | | | | | | | 5 | 10.1 | 6 | 12.6 | | | | | 11 | 22.7 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 13 | 2.1 | 4 | 8.7 | 2 | 4.3 | 19 | 15.1 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | 14 | 30.3 | 14 | 30.3 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 1.9 | | 1.8 | | 13.2 | | 7.8 | | 10.1 | | 14.6 | | 8.7 | | | | 34.6 |
| TOTAL PROCUREMENT | | 0.0 | | 7.3 | | 7.5 | | 11.9 | | 19.0 | | 27.5 | | 12.4 | | 28.5 | | 8.8 | | | | 51.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2000: N/A FY 2001: Jun-01 FY 2002: Apr-02 FY 2003: Nov-02

DELIVERY DATES: FY 2000: N/A FY 2001: Apr-02 FY 2002: Feb-03 FY 2003: Sep-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT: 1 1 1 3 3 4

OUTPUT: 1 1 1 3 3 4

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT: 2 2 1 3 3 7 6 2 2 16 57

OUTPUT: 2 2 1 3 10 6 2 2 16 57

Notes/Comments

Two (2) FY00 procurements will be installed at shore sites, one (1) in FY01 and one (1) in FY02.
 FY06 - WGS backfits are an upgrade to the AN/WSC-6(V)5, (V)7, and (V)9 systems to operate with the Wideband Gapfiller Satellite (WGS) System. Upgrade includes adding capability to operate in Ka Frequency and receive Global Broadcast System (GBS) downlink via the WGS satellites.

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)

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 1 | 1.2 | |
| Equipment-WGS Backfit | | | | | | | | | | | 2 | 0.4 | | | | | | | | | 2 | 0.4 | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | 0.6 | | | | | 0.5 | | | | | | | | | | | 1.1 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 1 | 0.4 | 1 | 0.4 | 0 | 0.0 | 2 | 0.3 | 1 | 0.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 1.8 | |
| Installation of Modems | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | 1 | 0.4 | 1 | 0.4 | | | | | | | | | | | | | | 2 | 0.8 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | 2 | 0.3 | 1 | 0.7 | | | | | | | | 3 | 1.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.4 | | 0.4 | | 0.0 | | 0.3 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 1.8 |
| TOTAL PROCUREMENT | | 0.0 | | 0.0 | | 1.0 | | 0.4 | | 0.0 | | 2.4 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 4.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2000: Mar-00 FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: Jan-01 FY 2001: NA FY 2002: NA FY 2003: NA

| INSTALLATION SCHEDULE: | FY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

| | | | | | | | | | | | | | |
|--------|---|---|--|--|--|--|--|--|--|---|--|--|--|
| INPUT | 1 | 1 | | | | | | | | 2 | | | |
| OUTPUT | 1 | 1 | | | | | | | | 2 | | | |

| INSTALLATION SCHEDULE: | FY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

| | | | | | | | | | | | | | | | |
|--------|--|---|--|--|--|--|--|--|--|--|--|--|--|---|---|
| INPUT | | 1 | | | | | | | | | | | | 0 | 5 |
| OUTPUT | | 1 | | | | | | | | | | | | 0 | 5 |

Notes/Comments
 FY01 install is from FY00 Ship Procurement. FY02 Installation from FY00 Ship procurement (trainer).
 WGS backfits are an upgrade to the AN/WSC-6(V)5, (V)7, and (V)9 systems to operate with the Wideband Gapfiller Satellite (WGS) System.

UNCLASSIFIED

February, 2002

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR106
SHF Terminals -- SUBHDR SHF Mod Kit
 Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 7 | 0.6 | 0 | 0.0 | 0 | 0.0 | 19 | 4.5 | 6 | 1.5 | 1 | 0.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 18 | 5.1 | 51 | 11.8 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | 0.1 | 0.1 | | 0.0 | | | | | | | | 0.0 | | 0.2 |
| Other (DSA) | | | | | | | | | 0.0 | 0.0 | | 0.0 | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 7 | 0.2 | 0 | 0.0 | 0 | 0.0 | 15 | 0.5 | 10 | 0.3 | 1 | 0.0 | 0 | 0.0 | 0 | 0.0 | 18 | 0.5 | 51 | 1.5 |
| PRIOR YR EQUIP | | | 7 | 0.2 | | | | | | | | | | | | | | | | | 7 | 0.2 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | 15 | 0.5 | 4 | 0.1 | | | | | | | | | 19 | 0.6 |
| FY 03 EQUIP | | | | | | | | | | | 6 | 0.2 | | | | | | | | | 6 | 0.2 |
| FY 04 EQUIP | | | | | | | | | | | | | 1 | 0.0 | | | | | | | 1 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 18 | 0.5 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | 0.5 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | | 0.5 | 1.5 |
| TOTAL PROCUREMENT | | 0.6 | | 0.2 | | 0.0 | | 4.6 | | 2.0 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | | 5.6 | 13.6 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 15 Months

CONTRACT DATES:

FY 2000: NA FY 2001: NA FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES:

FY 2000: NA FY 2001: NA FY 2002: Feb-03 FY 2003: Feb-04

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|----|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 7 | | | | 10 | 5 | | | 4 | 4 | 2 | |
| OUTPUT | 7 | | | | | 10 | 5 | | | 4 | 4 | 2 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 1 | | | | | | | | | | | 18 | 51 |
| OUTPUT | | | 1 | | | | | | | | | | 18 | 51 |

Notes/Comments

MODIFICATION TITLE: Satellite Communications Systems 321500
 COST CODE NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals -- AN/WSC-6(V)7 Modems - Shore
 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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 44 | 2.0 | 18 | 0.2 | 6 | 0.1 | 0 | 0.0 | 4 | 0.1 | 3 | 0.0 | 3 | 0.0 | 0 | 0.0 | 0 | 0.0 | 28 | 0.4 | 106 | 2.8 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | 0.5 | | 1.7 | | 0.9 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | | | | | | | 3.3 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 44 | 2.7 | 18 | 1.1 | 6 | 0.4 | 0 | 0.0 | 4 | 0.1 | 3 | 0.1 | 3 | 0.1 | 0 | 0.0 | 28 | 0.8 | 106 | 5.3 | |
| PRIOR YR EQUIP | | | 44 | 2.7 | | | | | | | | | | | | | | | | | | 44 | 2.7 |
| FY 00 EQUIP | | | | | 18 | 1.1 | | | | | | | | | | | | | | | | 18 | 1.1 |
| FY 01 EQUIP | | | | | | | 6 | 0.4 | | | | | | | | | | | | | | 6 | 0.4 |
| FY 02 EQUIP | | | | | | | | | | | 4 | 0.1 | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | 3 | 0.1 | | | | | | | | 4 | 0.1 |
| FY 04 EQUIP | | | | | | | | | | | | | | | 3 | 0.1 | | | | | | 3 | 0.1 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | 3 | 0.1 | | | | | 3 | 0.1 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 2.7 | | 1.1 | | 0.4 | | 0.0 | | 0.1 | | 0.1 | | 0.1 | | 0.0 | | 0.8 | | 5.3 | |
| TOTAL PROCUREMENT | | 2.5 | | 4.6 | | 2.1 | | 0.5 | | 0.1 | | 0.2 | | 0.1 | | 0.1 | | 0.0 | | 1.2 | | 11.4 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2000: NA FY 2001: Jun-01 FY 2002: N/A FY 2003: Nov-02

DELIVERY DATES: FY 2000: NA FY 2001: Jun-02 FY 2002: N/A FY 2003: Nov-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 62 6 4

OUTPUT 62 6 4

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 3 3 28 106

OUTPUT 3 3 28 106

Notes/Comments

FY02- FY05 - Cost increase due to procurement and installation includes racks and ancillary equipment.

FY 04 & 05 Procurement Cost for 3 units is \$45K (.045) per year.

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 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|
| | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty |
| RDT&E | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | |
| Equipment | | 8 | 4 | 0 | 4 | 1 | 4 | 6 | 0 | 26 | 53 |
| Equipment Nonrecurring | | 0.1 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.1 | 0.0 | 0.5 | 0.9 |
| Engineering Change Orders | | | | | | | | | | | |
| Data | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | |
| Production Support | | | 0.7 | 0.6 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 |
| Other (DSA) | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 8 | 4 | 0 | 4 | 1 | 4 | 3 | 29 | 53 |
| PRIOR YR EQUIP | | | | | | | | | | | 0 |
| FY 00 EQUIP | | | 8 | | | | | | | | 8 |
| FY 01 EQUIP | | | | 4 | | | | | | | 4 |
| FY 02 EQUIP | | | | | 4 | | | | | | 0 |
| FY 03 EQUIP | | | | | | 4 | | | | | 0 |
| FY 04 EQUIP | | | | | | | 1 | | | | 1 |
| FY 05 EQUIP | | | | | | | | 4 | | | 4 |
| FY 06 EQUIP | | | | | | | | | 3 | | 6 |
| FY 07 EQUIP | | | | | | | | | | | 0 |
| FY TC EQUIP | | | | | | | | | | 26 | 26 |
| TOTAL INSTALLATION COST | 0.0 | 0.0 | 0.2 | 0.2 | 0.0 | 0.1 | 0.0 | 0.1 | 0.1 | 0.9 | 1.6 |
| TOTAL PROCUREMENT | 0.0 | 0.8 | 0.9 | 0.2 | 0.1 | 0.1 | 0.1 | 0.2 | 0.1 | 1.3 | 4.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2000: NA FY 2001: Jun-01 FY 2002: N/A FY 2003: Nov-02

DELIVERY DATES: FY 2000: NA FY 2001: Jun-02 FY 2002: N/A FY 2003: Nov-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 8 | | | | | | | | | | | | |
| OUTPUT | 8 | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | 1 | | | | 2 | 2 | | | 2 | 1 | | | 29 | 53 |
| OUTPUT | | 1 | | | | 2 | 2 | | | 2 | 2 | | | 29 | 54 |

Notes/Comments

FY02- FY05 - Cost increase due to procurement and installation includes racks and ancillary equipment.
 FY05 - Install cost is \$29K per modem (.029)

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR107
 MODELS OF SYSTEMS AFFECTED: EHF Terminals--AN/USC-38(V) - 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.

321500

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

| | PY Qty | FY 00 Qty | FY 01 Qty | FY 02 Qty | FY 03 Qty | FY 04 Qty | FY 05 Qty | FY 06 Qty | FY 07 Qty | TC Qty | Total Qty | | | | | | | | | | | | |
|----------------------------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|-----------|------|----|-----|----|------|---|-----|---|-----|-----|-------|-------|
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 180 | 384.1 | 60 | 45.0 | 13 | 13.3 | 22 | 23.9 | 15 | 15.3 | 29 | 26.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 319 | 507.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 5.2 | | 4.2 | | 2.4 | | 1.5 | | 3.7 | | | | 0.0 | | | | | | 0 | 17.0 |
| Other (DSA) | | | | 1.0 | | 1.4 | | 1.3 | | 1.4 | | 0.7 | | | | 1.1 | | 0.4 | | | | 0 | 7.2 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 175 | 204.5 | 4 | 4.8 | 24 | 13.2 | 26 | 13.6 | 33 | 18.0 | 28 | 17.9 | 10 | 5.7 | 20 | 12.3 | 0 | 0.0 | 0 | 0.0 | 320 | 290.0 | |
| PRIOR YR EQUIP | 175 | 204.5 | 4 | 4.8 | | | | | | | | | | | | | | | | | | 179 | 209.3 |
| FY 00 EQUIP | | | | | 24 | 13.2 | 23 | 12.0 | 15 | 8.2 | | | | | | | | | | | | 62 | 33.4 |
| FY 01 EQUIP | | | | | | | 3 | 1.6 | 10 | 5.5 | | | | | | | | | | | | 13 | 7.0 |
| FY 02 EQUIP | | | | | | | | | 8 | 4.4 | 14 | 9.0 | | | | | | | | | | 22 | 13.3 |
| FY 03 EQUIP | | | | | | | | | | | 14 | 9.0 | | | | | | | | | | 15 | 9.5 |
| FY 04 EQUIP | | | | | | | | | | | | | 9 | 5.2 | 20 | 12.3 | | | | | | 29 | 17.5 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 204.5 | | 4.8 | | 13.2 | | 13.6 | | 18.0 | | 17.9 | | 5.7 | | 12.3 | | | | 0.0 | | 0.0 | 290.0 |
| TOTAL PROCUREMENT | | 588.6 | | 56.0 | | 32.0 | | 41.3 | | 36.1 | | 48.5 | | 6.8 | | 12.7 | | | | 0.0 | | 0.0 | 822.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2000: Jan-00 FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2000: Jul-01 FY 2001: Jun-02 FY 2002: Jun-03 FY 2003: Jun-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|---|---|---|-------|---|----|----|-------|---|---|----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 203 | 6 | 7 | 6 | 7 | 4 | 5 | 11 | 13 | 2 | 5 | 7 | 14 |
| OUTPUT | 199 | 4 | 6 | 7 | 6 | 7 | 4 | 5 | 11 | 13 | 2 | 5 | 7 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 1 | 0 | 3 | 6 | 7 | 7 | 3 | 3 | | | | | 0 | 320 |
| OUTPUT | 14 | 1 | 0 | 3 | 6 | 7 | 7 | 3 | 3 | | | | 0 | 320 |

Notes/Comments
 Production lead time changed to 18 months to reflect delivery pierside vice delivery from contractor (additional three months accounts for packaging, shipping, PITCO and delivery).
 FY01 procurements installed in FY01-FY02 are for submarines only. FY02 procurements required to meet FY04 Ship CNO availabilities.
 Delta between total procured and total installed is due to: One (1) Production Representative Model (FY98) will be used as a Test Asset and the addition of two (2) ship configured terminals procured with FY00 shore funds.

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR107
 MODELS OF SYSTEMS AFFECTED: EHF Terminals -AN/USC-38(V) - 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.

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 78.8 | 14 | 10.2 | 8 | 8.2 | 1 | 1.8 | 3 | 3.4 | 8 | 7.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 68 | 110.0 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Other - Equipment not requiring installation | 13 | 6.3 | | | | | | | | | | | | | | | | | | | 13 | 6.3 |
| Production Support | | | | 3.2 | | 1.1 | | 1.4 | | 1.4 | | 1.5 | | 0.0 | | | | | | | | 8.7 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 28 | 35.5 | 3 | 3.3 | 10 | 7.7 | 4 | 3.6 | 3 | 2.8 | 10 | 9.1 | 8 | 6.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 66 | 68.9 |
| PRIOR YR EQUIP | 28 | 35.5 | 3 | 3.3 | 3 | 2.4 | | | | | | | | | | | | | | | 34 | 41.3 |
| FY 00 EQUIP | | | | | 7 | 5.3 | 4 | 3.6 | 1 | 0.9 | | | | | | | | | | | 12 | 9.8 |
| FY 01 EQUIP | | | | | | | | | 2 | 1.9 | 6 | 5.5 | | | | | | | | | 8 | 7.3 |
| FY 02 EQUIP | | | | | | | | | | | 1 | 0.9 | | | | | | | | | 1 | 0.9 |
| FY 03 EQUIP | | | | | | | | | | | 3 | 2.7 | | | | | | | | | 3 | 2.7 |
| FY 04 EQUIP | | | | | | | | | | | | | 8 | 6.9 | | | | | | | 8 | 6.9 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 35.5 | | 3.3 | | 7.7 | | 3.6 | | 2.8 | | 9.1 | | 6.9 | | 0.0 | | 0.0 | | 0.0 | | 68.9 |
| TOTAL PROCUREMENT | | 120.6 | | 16.7 | | 17.0 | | 6.8 | | 7.6 | | 18.4 | | 6.9 | | 0.0 | | 0.0 | | 0.0 | | 193.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2000: Jan-00 FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02
 DELIVERY DATES: FY 2000: Jul-01 FY 2001: Jun-02 FY 2002: Jun-03 FY 2003: Jun-04

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 41 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 3 | 2 | 2 | 3 |
| OUTPUT | 37 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 2 | 2 | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | 2 | 6 | | | | | | | | | | 0 | 66 |
| OUTPUT | 3 | | | 2 | 6 | | | | | | | | | 0 | 66 |

Notes/Comments
 FY00 delta between procurement and installation reflects 2 Ship configured FOTs originally procured for training sites, transferred to Ship installations.
 PY cost reflect procurement of 13 Single Channel Anti-Jam Man Portables (SCAMPS). Units do not require installation; however, they are included in the production schedule.
 Production lead time revised to 18 months to reflect delivery at shoresite vice delivery from contractor (additional three months accounts for packaging, shipping, PITCO and delivery).

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 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.

321500

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

| | PY Qty | \$ | FY 00 Qty | \$ | FY 01 Qty | \$ | FY 02 Qty | \$ | FY 03 Qty | \$ | FY 04 Qty | \$ | FY 05 Qty | \$ | FY 06 Qty | \$ | FY 07 Qty | \$ | TC Qty | \$ | Total Qty | \$ | |
|--------------------------------|--------|------|-----------|-----|-----------|-----|-----------|-----|-----------|------|-----------|------|-----------|-----|-----------|-----|-----------|-----|--------|-----|-----------|------|------|
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 99 | 14.2 | 36 | 5.5 | 47 | 3.7 | 39 | 4.5 | 30 | 3.6 | 27 | 3.5 | 18 | 2.6 | 6 | 1.0 | 0 | 0.0 | 0 | 0.0 | 302 | 38.6 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 4 | 0.6 | | | | | | | | | | | | | | | | | | | 4 | 0.6 | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.7 | | 1.7 | | 0.8 | | 0.4 | | 0.8 | | 0.2 | | 0.3 | | | | | | 4.9 | |
| Other (DSA) | | | | 0.2 | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | | | 0.0 | | | | | 0.0 | 0.4 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 99 | 8.1 | 27 | 2.2 | 51 | 2.5 | 41 | 3.6 | 26 | 12.2 | 27 | 8.6 | 11 | 2.3 | 20 | 4.0 | 0 | 0.0 | 0 | 0.0 | 302 | 43.4 | |
| PRIOR YR EQUIP | 99 | 8.1 | | | | | | | | | | | | | | | | | | | 99 | 8.1 | |
| FY 00 EQUIP | | | 27 | 2.2 | 9 | 0.4 | | | | | | | | | | | | | | | | 36 | 2.7 |
| FY 01 EQUIP | | | | | 42 | 2.0 | 5 | 0.4 | | | | | | | | | | | | | | 47 | 2.5 |
| FY 02 EQUIP | | | | | | | 36 | 3.1 | 3 | 1.4 | | | | | | | | | | | | 39 | 4.6 |
| FY 03 EQUIP | | | | | | | | | 23 | 10.7 | 7 | 2.2 | | | | | | | | | | 30 | 13.0 |
| FY 04 EQUIP | | | | | | | | | | | 20 | 6.4 | 7 | 1.4 | | | | | | | | 27 | 7.8 |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 0.8 | 14 | 2.8 | | | | | | 18 | 3.6 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 6 | 1.2 | | | | | | 6 | 1.2 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 8.1 | | 2.2 | | 2.5 | | 3.6 | | 12.2 | | 8.6 | | 2.3 | | 4.0 | | 0.0 | | 0.0 | | 43.4 | |
| TOTAL PROCUREMENT | | 22.9 | | 8.7 | | 7.9 | | 9.0 | | 16.2 | | 12.9 | | 5.1 | | 5.2 | | 0.0 | | 0.0 | | 87.9 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: Mar-02 FY 2003: Mar-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT: 177 5 5 15 16 3 6 8 9 7 5 7 8

OUTPUT: 177 5 5 15 16 3 6 8 9 7 5 7 8

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT: 7 1 2 1 8 6 3 3 0 302

OUTPUT: 7 1 2 1 8 6 3 3 0 302

Notes/Comments

NECC unit cost includes addition of MDR (TIP) capability and backfit phase-in beginning in FY02.
 Four test units procured in FY99 will not be installed.

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 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.

321500

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

| | PY Qty | \$ | FY 00 Qty | \$ | FY 01 Qty | \$ | FY 02 Qty | \$ | FY 03 Qty | \$ | FY 04 Qty | \$ | FY 05 Qty | \$ | FY 06 Qty | \$ | FY 07 Qty | \$ | Qty | TC | \$ | Qty | Total | \$ |
|----------------------------|--------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----|-----|-----|-----|-------|----|
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 17 | 1.9 | 9 | 1.4 | 20 | 1.6 | 9 | 1.2 | 3 | 0.7 | 10 | 1.4 | 8 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 | 76 | 9.5 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.6 | | 0.4 | | 0.2 | | 0.1 | | 0.3 | | 0.1 | | | | | | | | | 1.7 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 2 | 0.3 | | | | | | | | | | | | | | | | | | | | 2 | 0.3 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 17 | 1.6 | 9 | 0.6 | 20 | 0.8 | 9 | 2.2 | 3 | 1.8 | 10 | 1.8 | 8 | 1.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 | 76 | 10.5 | |
| PRIOR YR EQUIP | 17 | 1.6 | | | | | | | | | | | | | | | | | | | | 17 | 1.6 | |
| FY 00 EQUIP | | | 9 | 0.6 | | | | | | | | | | | | | | | | | | 9 | 0.6 | |
| FY 01 EQUIP | | | | | 20 | 0.8 | | | | | | | | | | | | | | | | 20 | 0.8 | |
| FY 02 EQUIP | | | | | | | 9 | 2.2 | | | | | | | | | | | | | | 9 | 2.2 | |
| FY 03 EQUIP | | | | | | | | | 3 | 1.8 | | | | | | | | | | | | 3 | 1.8 | |
| FY 04 EQUIP | | | | | | | | | | | 10 | 1.8 | | | | | | | | | | 10 | 1.8 | |
| FY 05 EQUIP | | | | | | | | | | | | | 8 | 1.6 | | | | | | | | 8 | 1.6 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | 1.6 | | 0.6 | | 0.8 | | 2.2 | | 1.8 | | 1.8 | | 1.6 | | 0.0 | | 0.0 | | | 0.0 | | 10.5 | |
| TOTAL PROCUREMENT | | 3.8 | | 2.6 | | 2.8 | | 3.6 | | 2.6 | | 3.6 | | 2.9 | | 0.0 | | 0.0 | | | 0.0 | | 21.9 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: Nov-01 FY 2003: Nov-02

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: Mar-02 FY 2003: Mar-03

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT: 46 2 5 2 2 1 4 3 3

OUTPUT: 46 2 5 2 2 1 4 3 3

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT: 2 3 3 0 76

OUTPUT: 2 3 3 0 76

Notes/Comments
 NECC unit cost includes addition of MDR (TIP) capability and backfit phase-in beginning in FY02.
 Two test units procured in FY99 will not be installed.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR107

321500

February, 2002

EHF Terminals--MDR Appliques - Ship

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|------|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 61 | 27.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 61 | 27.1 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | 2.4 | | 0.5 | | 0.1 | | 0.1 | | | | | | | | | | | | 4.3 |
| Other | | | | 6.8 | | 1.6 | | 0.2 | | 0.3 | | | | | | | | | | | | 7.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 23 | 8.3 | 22 | 4.0 | 2 | 0.8 | 4 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 51 | 14.4 |
| PRIOR YR EQUIP | | | 23 | 8.3 | 22 | 4.0 | 2 | 0.8 | 4 | 1.2 | | | | | | | | | | | 51 | 14.4 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 8.3 | | 4.0 | | 0.8 | | 1.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 14.4 |
| TOTAL PROCUREMENT | | 27.1 | | 17.5 | | 6.2 | | 1.1 | | 1.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 52.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

PRODUCTION LEAD-TIME:

15 Months

CONTRACT DATES:

FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES:

FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 45 | | | 2 | | | | 2 | 2 | | | | |
| OUTPUT | 45 | | | 2 | | | | 2 | 2 | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | | 0 | 51 |
| OUTPUT | | | | | | | | | | | | | | 0 | 51 |

Notes/Comments

FY00 Procurement includes satellite simulators, maintainer and operator trainer, field change kits, IDIQ PM costs and ancillary equipment.
 MDR Applique installation plan reflects ten (10) transferred to shore.
 MDR Functionality incorporated in to AN/USC-38(V) Terminal
 FY01-FY03 Other procurement includes field change kits and ancillary equipment installed concurrently with MDR Appliques.
 Installation quantities in FY02/FY03 are for DD-963 class ships and are based on ship availability.

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR107
 MODELS OF SYSTEMS AFFECTED: EHF Terminals --MDR Appliques - Shore
 DESCRIPTION/JUSTIFICATION: Provides for Applique upgrades to the existing AN/USC-38 Low Data Rate (LDR) terminal to enable Medium Data Rate communications capability.

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 6.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 7 | 6.0 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | 2.3 | | | | | | | | | | | | | | | | 2.3 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 8 | 5.3 | 9 | 1.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 17 | 7.1 | |
| PRIOR YR EQUIP | | | 8 | 5.3 | 9 | 1.8 | | | | | | | | | | | | | | | | 17 | 7.1 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 5.3 | | 1.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 17 | 7.1 |
| TOTAL PROCUREMENT | | 6.0 | | 7.7 | | 1.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 15.4 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

PRODUCTION LEAD-TIME:

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE: PY FY 02 FY 03 FY 04

INPUT 17

OUTPUT 17

INSTALLATION SCHEDULE: FY 05 FY 06 FY 07 TC TOTAL

INPUT 0 17

OUTPUT 0 17

Notes/Comments
 MDR Appliques installed reflect ten (10) transferred from ship.
 MDR Functionality incorporated in to AN/USC-38(V) Terminal.

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR112
 MODELS OF SYSTEMS AFFECTED: Comm. Satellite--INMARSAT B (Shore)
 DESCRIPTION/JUSTIFICATION:

321500

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | 4 | 0.3 | | | | | | | | | | | | | 4 | 0.3 | |
| Equipment Upgrade | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | 0.0 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 4 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 4 | 0.2 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | 4 | 0.2 | | | | | | | | | | | | | 4 | 0.2 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.2 | |
| TOTAL PROCUREMENT | 0.0 | | 0.0 | | 0.0 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.5 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2000: NA FY 2001: NA FY 2002: Nov-01 FY 2003: NA

DELIVERY DATES: FY 2000: NA FY 2001: NA FY 2002: Feb-02 FY 2003: NA

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | FY 03 | | | | FY 04 | | | | |
|--|----|-------|---|---|-------|---|---|---|-------|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 0 2 2

OUTPUT 0 2 2

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 0 4

OUTPUT 0 4

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR112

321500

February, 2002

Comm. Satellite--C band/CWSP (Ship)

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 Qty | \$ | FY 00 Qty | \$ | FY 01 Qty | \$ | FY 02 Qty | \$ | FY 03 Qty | \$ | FY 04 Qty | \$ | FY 05 Qty | \$ | FY 06 Qty | \$ | FY 07 Qty | \$ | TC Qty | \$ | Total Qty | \$ | |
|------------------------------------|--------|------|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|--------|-----|-----------|------|-----|
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 24 | 18.8 | 4 | 4.5 | 3 | 4.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 31 | 27.6 | |
| Equipment (Upgrade) | 2 | 1.0 | 6 | 3.0 | | | | | | | | | | | | | | | | | 8 | 3.9 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | 1 | 1.3 | 1 | 1.3 | | | | | | | | | | | | | | | 2 | 2.6 | |
| Production Support | | | | 2.4 | | 1.3 | | | | | | | | | | | | | | | | | 3.7 |
| Other (DSA) | | | | 0.4 | | 0.2 | | 0.1 | | 0.1 | | | | | | | | | | | | | 0.8 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 18 | 18.9 | 7 | 8.2 | 2 | 3.5 | 3 | 3.2 | 1 | 1.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 31 | 34.8 | |
| Installation of Hardware(Upgrade)* | 0 | 0.0 | 8 | 4.2 | | | | | | | | | | | | | | | | | 8 | 4.2 | |
| PRIOR YR EQUIP | 18 | 18.9 | 6 | 7.0 | | | | | | | | | | | | | | | | | 24 | 25.9 | |
| PRIOR YR EQUIP (Upgrade) | | | 2 | 1.0 | | | | | | | | | | | | | | | | | 2 | 1.0 | |
| FY 00 EQUIP | | | 1 | 1.2 | 2 | 3.5 | 1 | 1.1 | | | | | | | | | | | | | 4 | 5.8 | |
| FY 00 EQUIP (Upgrade) | | | 6 | 3.1 | | | | | | | | | | | | | | | | | 6 | 1.2 | |
| FY 01 EQUIP | | | | | | 2 | 2.1 | 1 | 1.0 | | | | | | | | | | | | 3 | 3.1 | |
| FY 01 EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 18.9 | | 12.4 | | 3.5 | | 3.2 | | 1.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 39.0 | |
| TOTAL PROCUREMENT | 38.7 | | 24.0 | | 10.6 | | 3.3 | | 1.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 77.6 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-9 Months (4 months for upgrades)

CONTRACT DATES:

FY 2000: N/A FY 2001: Dec-00 FY 2002: NA FY 2003: NA

DELIVERY DATES:

FY 2000: N/A FY 2001: Sep-01 FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

35 1 1 1 1

OUTPUT

35 1 1 1 1

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

0 39

OUTPUT

0 39

Notes/Comments

FY00-01 Unit costs vary because of procurement of single/dual units

FY00 - CAIII upgrade to (V) 1 configuration procured; CNO directed system upgrade from single to dual on USS CORONADO and conversion costs were more expensive than dual antenna terminal procurement (approved per NAVCOMPT Dec 00). Dual antenna procured FY00, upgrade converted to CAIII upgrade components for the ISEA.

FY00 - FY01: Two ship terminals procured for environmental testing will be converted to FTC trainers. Shipboard installation not required.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR112
Comm. Satellite--C band/CWSP (Shore)

321500

February, 2002

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

| | PY | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total | | | | | | | | |
|------------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|------|-------|---|-----|---|-----|---|-----|------|-----|
| | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | Qty | | | | | | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | 9 | 1.8 | 0 | 0.0 | Var. | 0.8 | Var. | 0.9 | 2 | 0.4 | 7 | 1.1 | 0 | 0.0 | Var. | 5.1 |
| Equipment (Upgrade) | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | 0.2 | | 0.0 | | 0.2 | | 0.1 | | 0.1 | | 0.2 | | | 0 | 0.9 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | | | | 9 | 0.8 | 0 | 0.0 | Var. | 0.4 | Var. | 0.3 | 2 | 0.1 | 7 | 0.4 | 0 | 0.0 | Var. | 1.9 |
| Installation of Hardware(Upgrade)* | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PRIOR YR EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | 9 | 0.8 | | | | | | | | | | | | | 9 | 0.8 |
| FY 02 EQUIP (Upgrade) | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | 0 | 0.0 | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | Var. | 0.4 | | | | | | | | | Var. | 0.4 |
| FY 05 EQUIP | | | | | | | | | | Var. | 0.3 | | | | | | | Var. | 0.3 |
| FY 06 EQUIP | | | | | | | | | | | | 2 | 0.1 | | | | | 2 | 0.1 |
| FY 07 EQUIP | | | | | | | | | | | | | | 7 | 0.4 | | | 7 | 0.4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0.4 | 0.3 | 0.1 | 0.4 | 0.0 | 1.9 | | | | | | | | |
| TOTAL PROCUREMENT | 0.0 | 0.0 | 0.0 | 2.8 | 0.0 | 1.4 | 1.3 | 0.7 | 1.7 | 0.0 | 7.9 | | | | | | | | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES:

FY 2000: NA FY 2001: NA FY 2002: Dec-01 FY 2003:

DELIVERY DATES:

FY 2000: NA FY 2001: NA FY 2002: Jun-02 FY 2003:

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|---------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 0 | | 4 | 5 | | | | | Various | | | |
| OUTPUT | 0 | | 4 | | 5 | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|---------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | Various | | | | 2 | | | | 1 3 3 | | | | 0 | Var. |
| OUTPUT | | | | | 2 | | | | 1 3 | | | | 3 | Var. |

Notes/Comments

FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.
 FY05- Procurement quantities consist of European gateway equipment and modems.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR112

321500

February, 2002

Comm. Satellite--INMARSAT B HSD KITS

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)

| | FY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 3.5 | 51 | 0.9 | 20 | 0.6 | 7 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 159 | 5.2 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.0 | | 0.5 | | 0.4 | | 0.3 | | | | | | | | | | | | | 1.2 |
| Other (DSA) | | | | 0.0 | | 0.2 | | 0.0 | | 0.0 | | | | | | | | | | | | | 0.2 |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 81 | 3.0 | 51 | 4.9 | 18 | 1.0 | 9 | 0.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 159 | 9.5 | |
| PRIOR YR EQUIP | 81 | 3.0 | | | | | | | | | | | | | | | | | | | | 81 | 3.0 |
| FY 00 EQUIP | | | 51 | 4.9 | | | | | | | | | | | | | | | | | | 51 | 4.9 |
| FY 01 EQUIP | | | | | 18 | 1.0 | 2 | 0.1 | | | | | | | | | | | | | | 20 | 1.1 |
| FY 02 EQUIP | | | | | | | 7 | 0.4 | | | | | | | | | | | | | | 7 | 0.4 |
| 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 3.0 | | 4.9 | | 1.0 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 9.5 | |
| TOTAL PROCUREMENT | | 6.5 | | 5.8 | | 2.3 | | 1.1 | | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 16.1 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES:

FY 2000: N/A FY 2001: FY 2002: Nov-01 FY 2003: NA

DELIVERY DATES:

FY 2000: N/A FY 2001: FY 2002: Feb-02 FY 2003: NA

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 150 | 2 | 7 | | | | | | | | | | |
| OUTPUT | 150 | | 2 | 7 | | | | | | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | 0 | 159 |
| OUTPUT | | | | | | | | | | | | | 0 | 159 |

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR117

321500

February, 2002

Global Broadcast System-- Single (Receive Suite)

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|------|-------|-------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 17 | 8.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 1.7 | 0 | 0.0 | 10 | 2.9 | 0 | 0.0 | 121 | 36.3 | 154 | 49.2 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | 0.8 | | | | | | | | | | | | | | | | | | 0.8 | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 1.6 | | 1.7 | | 1.7 | | 1.2 | | | | 2.5 | | | | | | 8.6 | |
| Other (DSA) | | | | | | 0.1 | | 0.4 | | 0.2 | | 0.6 | | | 0.3 | 0.3 | | | | | | 2.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.7 | 15 | 5.9 | 6 | 2.3 | 0 | 0.0 | 10 | 4.1 | 0 | 0.0 | 121 | 50.5 | 154 | 63.4 | |
| PRIOR YR EQUIP | | | | | | | 2 | 0.7 | 15 | 5.9 | | | | | | | | | | | 17 | 6.6 | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | 6 | 2.3 | | | | | | | | | 6 | 2.3 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 10 | 4.1 | | | | | 10 | 4.1 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 121 | 50.5 | |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.7 | | 5.9 | | 2.3 | | 0.0 | | 4.1 | | 0.0 | | | | 63.4 | |
| TOTAL PROCUREMENT | | 8.3 | | 0.8 | | 1.7 | | 2.8 | | 7.7 | | 5.8 | | 0.3 | | 9.8 | | 0.0 | | | | 124.0 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES:

FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES:

FY 2000: NA FY 2001: NA FY 2002: NA FY 2003: NA

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

| | | | | | | | | | | | | |
|--|---|--|---|--|--|---|---|---|--|--|--|---|
| | 0 | | 2 | | | 5 | 5 | 5 | | | | 6 |
|--|---|--|---|--|--|---|---|---|--|--|--|---|

OUTPUT

| | | | | | | | | | | | | |
|--|---|--|--|---|--|--|---|---|---|--|--|---|
| | 0 | | | 2 | | | 5 | 5 | 5 | | | 6 |
|--|---|--|--|---|--|--|---|---|---|--|--|---|

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|-----|-----|
| | | | | | | | | | | | | | 10 | | 121 | 154 |
|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|-----|-----|

OUTPUT

| | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|-----|-----|
| | | | | | | | | | | | | | 10 | | 121 | 154 |
|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|-----|-----|

Notes/Comments

NN117 - GBS (All) Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.

NN117 - GBS - FY00 Production Support includes NRE costs

UNCLASSIFIED

February, 2002

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR117
Global Broadcast System--Dual (Receive Suite)

321500

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 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total | | | | | | | | | | | | | |
|--------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|---|-----|----|------|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | | | | | | | | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 13 | 7.5 | 0 | 0.0 | 0 | 0.0 | 5 | 2.1 | 3 | 1.1 | 8 | 2.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 29 | 13.5 | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | 0.7 | | | | | | | | | | | | | | | | | | 0.7 | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 1.6 | | 1.6 | | | | 1.6 | | | | | | | | | | 6.1 | | |
| Other (DSA) | | 0.0 | | | 0.6 | | 0.4 | | 0.4 | | 0.6 | | 0.0 | | 0.0 | | 0.3 | | | | | 2.4 | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 2 | 0.7 | 0 | 0.0 | 6 | 1.9 | 6 | 2.5 | 5 | 2.5 | 10 | 5.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 29 | 12.7 |
| PRIOR YR EQUIP | 2 | 0.7 | | | 6 | 1.9 | 5 | 2.1 | | | | | | | | | | | | | | | 13 | 4.7 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | 1 | 0.4 | 4 | 2.0 | | | | | | | | | | | | | | 5 | 2.4 |
| FY 03 EQUIP | | | | | | | | 1 | 0.5 | 2 | 1.0 | | | | | | | | | | | | 3 | 1.5 |
| FY 04 EQUIP | | | | | | | | | | 8 | 4.1 | | | | | | | | | | | | 8 | 4.1 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.7 | | 0.0 | | 1.9 | | 2.5 | | 2.5 | | 5.1 | | 0.0 | | 0.0 | | 0.0 | | | | | 0.0 | 12.7 |
| TOTAL PROCUREMENT | | 8.2 | | 0.7 | | 4.1 | | 6.6 | | 5.6 | | 9.8 | | 0.0 | | 0.3 | | 0.0 | | | | | 0.0 | 35.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES:

FY 2000: NA FY 2001: NA FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES:

FY 2000: NA FY 2001: NA FY 2002: Aug-02 FY 2003: Aug-03

INSTALLATION SCHEDULE:

| | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

| | | | | | | | | | | | | | |
|---|--|---|---|---|--|---|--|--|---|--|---|--|---|
| 8 | | 3 | 2 | 1 | | 4 | | | 1 | | 2 | | 8 |
|---|--|---|---|---|--|---|--|--|---|--|---|--|---|

OUTPUT

| | | | | | | | | | | | | | |
|---|--|--|---|---|--|---|--|---|--|--|---|--|---|
| 8 | | | 3 | 2 | | 1 | | 4 | | | 1 | | 2 |
|---|--|--|---|---|--|---|--|---|--|--|---|--|---|

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

0 29

OUTPUT

8 0 29

Notes/Comments

NN117 - GBS (All) Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
 NN117 - GBS - FY00 Production Support includes NRE costs

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR117
Global Broadcast System--Subs (Receive Suite)
 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.

321500

February, 2002

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

| | PY | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 6 | 2.9 | 3 | 1.2 | 10 | 2.4 | 9 | 1.3 | 9 | 1.2 | 9 | 1.3 | 0 | 0.0 | 6 | 0.9 | 0 | 0.0 | 0 | 0.0 | 52 | 11.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | 3.0 | | 1.6 | | 1.4 | | 1.6 | | 1.2 | | 0.6 | | 1.5 | | 0.0 | | | | 10.9 |
| Interim Contractor Support | | | | 0.7 | | 0.4 | | 0.4 | | 0.3 | | 0.6 | | 0.2 | | 0.3 | | 0.0 | | | | 2.9 |
| Installation of Hardware* | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YR EQUIP | 0 | 0.0 | 5 | 0.6 | 8 | 1.0 | 11 | 1.4 | 11 | 1.4 | 11 | 1.5 | 0 | 0.0 | 6 | 0.9 | 0 | 0.0 | 0 | 0.0 | 52 | 6.8 |
| FY 00 EQUIP | | | 5 | 0.6 | 1 | 0.1 | | | | | | | | | | | | | | | 6 | 0.7 |
| FY 01 EQUIP | | | | | 3 | 0.4 | | | | | | | | | | | | | | | 3 | 0.4 |
| FY 02 EQUIP | | | | | 4 | 0.5 | 6 | 0.8 | | | | | | | | | | | | | 10 | 1.3 |
| FY 03 EQUIP | | | | | | | 5 | 0.6 | 4 | 0.5 | | | | | | | | | | | 9 | 1.2 |
| FY 04 EQUIP | | | | | | | | | 7 | 0.9 | 2 | 0.3 | | | | | | | | | 9 | 1.2 |
| FY 05 EQUIP | | | | | | | | | | | 9 | 1.2 | | | | | | | | | 9 | 1.2 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 6 | 0.9 | | | | | 6 | 0.9 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.6 | | 1.0 | | 1.4 | | 1.4 | | 1.5 | | 0.0 | | 0.9 | | 0.0 | | 0.0 | | 6.8 |
| TOTAL PROCUREMENT | | 2.9 | | 5.5 | | 5.4 | | 4.5 | | 4.6 | | 4.5 | | 0.8 | | 3.5 | | 0.0 | | 0.0 | | 31.8 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES:

FY 2000: N/A FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES:

FY 2000: N/A FY 2001: Jun-01 FY 2002: Jun-02 FY 2003: Jun-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|---|--|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| INPUT | 13 | | 3 | 3 | 5 | | | 4 | | | 7 | | | | 2 | 9 |
| OUTPUT | 13 | | | 3 | 3 | | | 5 | | 4 | | | 7 | | | 2 |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | 6 | | | | | | 0 | 52 |
| OUTPUT | | 9 | | | | | | | 6 | | | | | 0 | 52 |

Notes/Comments

NN117 - GBS Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.
 NR117 - FY03 - GBS Submarine unit cost decreases since subHDR modifications no longer procured separately.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR117

321500

February, 2002

Global Broadcast Service - Shore

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 1.4 | 5 | 0.6 | 3 | 0.4 | 2 | 0.3 | 7 | 1.9 | 15 | 2.0 | 0 | 0.0 | 15 | 4.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 54 | 10.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | 0.2 | | | | | | | | | | | | | | | | | | | | 0.2 |
| Production Support | | | | 0.3 | | | | | | | | 1.2 | | | | | 0.5 | | | | | | | 2.6 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | 0.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.0 | 1 | 0.5 | 6 | 0.7 | 2 | 0.1 | 15 | 0.4 | 15 | 0.4 | 0 | 0.0 | 15 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 54 | 2.4 |
| PRIOR YR EQUIP | | | 1 | 0.5 | 6 | 0.7 | | | | | | | | | | | | | | | | | 7 | 1.2 |
| FY 00 EQUIP | | | | | | | 2 | 0.1 | 3 | 0.1 | | | | | | | | | | | | | 5 | 0.1 |
| FY 01 EQUIP | | | | | | | | | 3 | 0.1 | | | | | | | | | | | | | 3 | 0.1 |
| FY 02 EQUIP | | | | | | | | | 2 | 0.1 | | | | | | | | | | | | | 2 | 0.1 |
| FY 03 EQUIP | | | | | | | | | 7 | 0.2 | | | | | | | | | | | | | 7 | 0.2 |
| FY 04 EQUIP | | | | | | | | | | | 15 | 0.4 | | | | | | | | | | | 15 | 0.4 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 15 | 0.4 | | | | | | | 15 | 0.4 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.5 | | 0.7 | | 0.1 | | 0.4 | | 0.4 | | 0.0 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 2.4 |
| TOTAL PROCUREMENT | | 1.4 | | 1.6 | | 1.1 | | 0.5 | | 2.7 | | 3.6 | | 0.0 | | 4.9 | | 0.0 | | 0.0 | | 0.0 | | 15.7 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES:

FY 2000: N/A FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES:

FY 2000: N/A FY 2001: Aug-01 FY 2002: Aug-02 FY 2003: Aug-03

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

| | | | | | | | | | | | | |
|---|--|--|---|--|---|---|---|---|--|--|--|----|
| 7 | | | 2 | | 2 | 3 | 3 | 7 | | | | 15 |
|---|--|--|---|--|---|---|---|---|--|--|--|----|

OUTPUT

| | | | | | | | | | | | | |
|---|--|--|---|--|---|---|---|---|---|--|--|----|
| 7 | | | 2 | | 2 | 3 | 3 | 7 | 7 | | | 15 |
|---|--|--|---|--|---|---|---|---|---|--|--|----|

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----|
| | | | | | | | | | | | | | 0 | 54 |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----|

OUTPUT

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----|
| | | | | | | | | | | | | | 0 | 54 |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----|

Notes/Comments

NN117 - FY01 - GBS shore procurement funds were used to install (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton.

UNCLASSIFIED

February, 2002

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR118
JMINI Control System - NMS

321500

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 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|--------------------------------|-----|------|-------|------|-------|-----|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|------|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 2 | 13.7 | 2 | 13.4 | 9 | 5.3 | 22 | 13.9 | 8 | 4.6 | 7 | 4.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14 | 8.7 | 64 | 55.1 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | 0.7 | | 1.0 | | 0.4 | | 0.3 | | | | | | | | 0.7 | | 2.8 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.8 | 4 | 0.4 | 4 | 0.2 | 9 | 0.5 | 26 | 1.3 | 7 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14 | 0.6 | 64 | 4.2 | |
| PRIOR YR EQUIP | | 0.8 | 2 | 0.2 | | | | | | | | | | | | | | | | | 2 | 1.0 | |
| FY 00 EQUIP | | | 2 | 0.2 | | | | | | | | | | | | | | | | | 2 | 0.2 | |
| FY 01 EQUIP | | | | | 4 | 0.2 | 5 | 0.3 | | | | | | | | | | | | | 9 | 0.4 | |
| FY 02 EQUIP | | | | | | 4 | 0.2 | 18 | 0.7 | | | | | | | | | | | | 22 | 0.9 | |
| FY 03 EQUIP | | | | | | | | 8 | 0.6 | | | | | | | | | | | | 8 | 0.6 | |
| FY 04 EQUIP | | | | | | | | | | 7 | 0.4 | | | | | | | | | 14 | 0.6 | 21 | 1.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | | 0.8 | | 0.4 | | 0.2 | | 0.5 | | 1.3 | | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.6 | | 4.2 | |
| TOTAL PROCUREMENT | | 14.5 | | 13.8 | | 6.2 | | 15.4 | | 6.4 | | 4.7 | | 0.0 | | 0.0 | | 0.0 | | 10.0 | | 62.1 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2000: N/A FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2000: N/A FY 2001: Jul-01 FY 2002: Jul-02 FY 2003: Jul-03

| INSTALLATION SCHEDULE: | PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|----|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 8 | 5 | | 4 | | 8 | 10 | | 8 | | | 7 | |
| OUTPUT | 8 | 5 | | 4 | | 8 | 10 | | 8 | | | 7 | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | | 14 | 64 |
| OUTPUT | | | | | | | | | | | | | | 14 | 64 |

UNCLASSIFIED

February, 2002

MODIFICATION TITLE: Satellite Communications Systems 321500
 COST CODE NR118
 MODELS OF SYSTEMS AFFECTED: JMINI Control System - DMR
 DESCRIPTION/JUSTIFICATION: Channel controller hardware (radio/modem/antenna) to meet ORD-mandated satellite channel access requirement. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications

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

| | <u>PY</u> | | <u>FY 00</u> | | <u>FY 01</u> | | <u>FY 02</u> | | <u>FY 03</u> | | <u>FY 04</u> | | <u>FY 05</u> | | <u>FY 06</u> | | <u>FY 07</u> | | <u>TC</u> | <u>Total</u> | | | |
|--------------------------------|-----------|------|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|--------------|-----|-----------|--------------|-----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 236 | 30.6 | 12 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 248 | 31.8 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 1.2 | | 1.6 | | | | | | | | | | | | | | | | 2.7 | |
| Other (DSA) | | | | 0.0 | | 0.0 | | | | | | | | | | | | | | | | 0.0 | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware* | 0 | 0.9 | 40 | 1.0 | 196 | 0.8 | 12 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 248 | 2.7 | |
| PRIOR YR EQUIP | | 0.9 | 40 | 1.0 | 196 | 0.8 | | | | | | | | | | | | | | | | 236 | 2.7 |
| FY 00 EQUIP | | | | | | | 12 | 0.1 | | | | | | | | | | | | | | 12 | 0.1 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.9 | | 1.0 | | 0.8 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 2.7 |
| TOTAL PROCUREMENT | | 31.5 | | 3.4 | | 2.4 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 37.3 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2000: May-01 FY 2001: NA FY 2002: NA FY 2003: NA

DELIVERY DATES: FY 2000: Oct-01 FY 2001: NA FY 2002: NA FY 2003: NA

| INSTALLATION SCHEDULE: | PY | <u>FY 02</u> | | | | <u>FY 03</u> | | | | <u>FY 04</u> | | | |
|------------------------|-----|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 236 | 2 | 5 | 5 | | | | | | | | | |
| OUTPUT | 236 | 2 | 5 | 5 | | | | | | | | | |

| INSTALLATION SCHEDULE: | <u>FY 05</u> | | | | <u>FY 06</u> | | | | <u>FY 07</u> | | | | TC | TOTAL | |
|------------------------|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|----|-------|-----|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | | 0 | 248 |
| OUTPUT | | | | | | | | | | | | | | 0 | 248 |

Notes/Comments
 Note 1: Based on revised ORD, DMR channels procured in FY00 and prior years meet current JMINI requirements

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE | | |
|---|----|---------|---------|---|---------|---------|---------|-----------------|---------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | P-1 ITEM NOMENCLATURE Joint Communications Support Element (JCSE) 330200 | | | | SUBHEAD 52L4 | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP |
| QUANTITY | | | | | | | | | |
| COST (in millions) | | \$2.4 | \$4.6 | \$4.3 | \$4.0 | \$3.2 | \$3.0 | \$3.1 | Cont |
| <p>PROGRAM COVERAGE: This line represents the Navy's share of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment including the following: Ultra High Frequency (UHF) Satellite Communications (SATCOM) Demand Assigned Multiple Access (DAMA) radios, Extremely High Frequency (EHF) Secure, Mobile, Antijam, Reliable Tactical Terminals (SMART-T), Super High Frequency (SHF) Tri-band Advanced Range Extension Terminals (STAR-T), Deployable Global Command and Control System (D-GCCS), C4 Extension Package, Integrated Digital Network Exchange (IDNX) upgrades, Asynchronous Transfer Mode (ATM) interface, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE) STU-IIIIs and KY-68s, Joint Defense Information Infrastructure Control System-Deployable (JDIICS-D), Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios for the quick reaction element, 20 foot quick reaction satellite antenna replacements, cellular phone systems serving between 300-400 subscribers, Contractor Off the Shelf (COTS) replacements for SB-3614AT small switchboards, next generation multi-media switches and high data rate tactical satellite terminals, assorted switches, transit cases, multiplexers and antennas.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: SPACE AND NAVAL WARFARE SYSTEMS COMMAND, SAN DIEGO, CA will act as JCSE's Executive Agent for distribution of funds.</p> <p>INSTALLATION AGENT: N/A</p> | | | | | | | | | |

**UNCLASSIFIED
CLASSIFICATION**

| COST ANALYSIS | | | | | | | | DATE | | | |
|---|----------------------|---------|------------------------------------|-----------|--|---------|-----------|---------------|---------|-----------|--------------|
| | | | | | | | | February 2002 | | | |
| APPROPRIATION ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | Joint Communications Support Element (JCSE) 330200 | | | | 52L4 | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | |
| | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| L4001 | JCSE Modernization | A | 1 | 2,419 | 2,419 | 1 | 4,582 | 4,582 | 1 | 4,256 | 4,256 |
| L4002 | Production Support | A | | | 0 | | | 0 | | | 0 |
| | TOTAL CONTROL | | | | 2,419 | | | 4,582 | | | 4,256 |
| Remarks: | | | | | | | | | | | |

Date: February 2002

Appropriation/Budget Activity: BA-2
OPN/ELECTRICAL POWER SYSTEMS-NNOC

P-1 Item Nomenclature:
ELECTRICAL POWER SYSTEMS - NNOC

| Line Item/Fiscal Year | Contractor/ Location | Contract Method and Type (Option) | Contracted By | Award Date | Date of Delivery | Qty | Unit Cost (\$000) | Specs Avail | Spec Rev Reqd | If Yes When Avail |
|-----------------------|-------------------------|---|------------------|---------------|------------------------|-----|-------------------------|----------------|---------------------|-------------------------|
|-----------------------|-------------------------|---|------------------|---------------|------------------------|-----|-------------------------|----------------|---------------------|-------------------------|

ELECTRICAL POWER SYSTEMS - NNOC

FY 2000
NO FUNDING

FY 2001
NO FUNDING

FY2002

| | | | | | | | | | | |
|---|--|--------------------|---|---|---|---|-----|-----|----|--|
| <i>Repalce Supervisory Control and Acquisition System</i> | | <i>Competitive</i> | * | * | * | 1 | 670 | YES | NO | |
|---|--|--------------------|---|---|---|---|-----|-----|----|--|

| | | | | | | | | | | |
|--|--|-------------|---|---|---|---|-----|-----|----|--|
| Repalce Two-100 Kilowatts Engine Generator Requirement Title | | Competitive | * | * | * | 2 | 620 | YES | NO | |
|--|--|-------------|---|---|---|---|-----|-----|----|--|

FY2003

| | | | | | | | | | | |
|---|--|-------------|---|---|---|---|-----|-----|----|--|
| Repalce 500kVA Emerson Uninterruptible Power Supply | | Competitive | * | * | * | 1 | 720 | YES | NO | |
|---|--|-------------|---|---|---|---|-----|-----|----|--|

| | | | | | | | | | | |
|--|--|-------------|---|---|---|---|-----|-----|----|--|
| Replace TWO- 545 Kilowatts Diesel Engine Generator | | Competitive | * | * | * | 2 | 550 | YES | NO | |
|--|--|-------------|---|---|---|---|-----|-----|----|--|

BUDGET JUSTIFICATION SHEET

Date: February 2002

Appropriation /Budget Activity: BA-2
OPN/ELECTRICAL POWER SYSTEMS

P-1 Item Nomenclature:
ELECTRICAL POWER SYSTEMS-NNOC

| | FY2001 | FY2002 | FY2003 |
|-----------------------|--------|--------|--------|
| QUANTITY | 0 | 1.2 | 1.2 |
| COST (In Millions) | | | |

ELECTRICAL POWER SYSTEMS

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support the Naval Network Operations Command Systems. 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 Operations Command Electrical Power Plan (NTSEPP) 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 black outs 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 Systems for instantaneous application in case of loss or disturbance of the primary power source.

EXP-5

PROGRAM COST BREAKDOWN

Appropriation/Budget Activity: BA-2
OPN/ELECTRICAL POWER SYSTEMS

P-1 Item Nomenclature:
ELECTRICAL POWER SYSTEMS-NNOC

Total Cost in Thousands of Dollars

| Element of | Ident Code (2) | Quantity (3) | FY 2001 | | FY2002 | | FY2003 | |
|------------|----------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|--|
| | | | Total Cost (4) | Quantity (5) | Total Cost (6) | Quantity (7) | Total Cost (8) | |
| ELECPOWSYS | | | 0 | | 1290 | | 1270 | |

| | | | | | | | DATE | | | |
|---|----|---------|---|---------|---------|---------|---------------|---------|---------|-------|
| | | | | | | | February 2002 | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | | |
| OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS) | | | | | Q2T0 | | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | 1.869 | 14.106 | 12.281 | .370 | .306 | 5.254 | 5.371 | CONT | CONT |

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

The Navy Standard Integrated Personnel System (NSIPS) is a special-interest, major Automated Information System (AIS) to collect, process and distribute personnel and pay data within Navy and to various corporate level activities within DoD. NSIPS will achieve the integration of active, reserve, and retired military personnel systems within the Navy, improve the military personnel tracking process, consolidate processes and systems within life cycle areas of military personnel, and the functionality of existing Navy source data collection requirements. NSIPS will operate on shore and afloat servers, client workstations, stand-alone workstations, portable stand-alone workstations, LANs and miscellaneous hardware and will maintain regional data warehouses as well as an all-Navy archival data warehouse.

In order to comply with the NSIPS MS III ORD, the NSIPS program must develop and deploy an electronic field service record that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic field service record system and concept will be called NSIPS/EFSR. NSIPS/EFSR will replace the hard copy officer and enlisted personnel service record used in the field. This will enable electronic filing, processing, storing, retrieving, viewing, and routing of any service record required images and data. This will allow for more efficient documentation and display of information normally placed into the service record; increase efficiencies in the record transfers between activities; reduce lost or misplaced records and their reconstruction; reduce lost or mutilated pages; allow for bulk and group entries (e.g., pay entitlements, training documentation, unit awards, etc.); and reduce manual record maintenance workload. It will also allow for more than one authorized person to access a record simultaneously, if required (e.g., Legal and Personnel). Additionally, by having a controlled access, there will be increased security of records and the information that they contain. This is anticipated to reduce the workload levels at commands, afloat and ashore, as well as at PSDs.

FY02 requirements for NSIPS are \$9.0M OPN for EFSR (\$3.0M for COTS licenses and \$6.0M for initial hardware buy for EFSR) and \$5.2M OPN for technical refreshment. FY03 requirements are \$5.0M for remainder of initial EFSR hardware buy and \$7.3M for NSIPS technical refresh.

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | | | | DATE February 2002 | | |
|---|----------------------|---------|------------------------------------|---------|--|------------|---------|-----------|--------------|-----------------|-----------|---------------|-----------------------|-----------|---------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS) | | | | | SUBHEAD Q2T0 | | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | PY | FY 2000 | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| T0010 | NSIPS Equipment | B | | | | | Var | | 454 | Var | | 1,362 | Var | | 4,141 |
| T0020 | NSIPS/EFSR | B | | | | | Var | | 0 | Var | | 7,270 | Var | | 3,496 |
| T0777 | Installation Costs | | | | | | | | 1,415 | | | 3,724 | | | 3,150 |
| | NSIPS Install | | | | | | | | 0 | | | 1,750 | | | 1,494 |
| | NSIPS/EFSR Install | | | | | | | | | | | | | | |
| | TOTAL CONTROL | | | | | 0 | | | 1,869 | | | 14,106 | | | 12,281 |

Remarks:
 "Various" quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform.
 The number of installations are identified for each system on the corresponding P-3A exhibits.
 Method for installation past FY 03 is yet to be determined.

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|-----------------|----|-------------------------|------------------------|---|----------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | C. P-1 ITEM NOMENCLATURE | | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS) | | | | | | Q2T0 | |
| 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 |
| T0010 | NSIPS | 01 | VARIOUS | IDIQ | SPAWAR | Multiple | Multiple | Multiple | Var | Var | Yes | N/A |
| | NSIPS | 02 | VARIOUS | IDIQ | SPAWAR | Multiple | Multiple | Multiple | Var | Var | Yes | N/A |
| | NSIPS | 03 | TBD | IDIQ | TBD | Multiple | Multiple | Multiple | Var | Var | Yes | N/A |
| T0020 | NSIPS/EFSR | 02 | VARIOUS | IDIQ | TBD | Multiple | Multiple | Multiple | Var | Var | Yes | N/A |
| | NSIPS/EFSR | 03 | TBD | IDIQ | TBD | Multiple | Multiple | Multiple | Var | Var | Yes | N/A |

D. Remarks:
 "Various" quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform.
 The number of installations are identified for each system on the corresponding P-3A exhibits.
 Method for installation past FY 03 is yet to be determined.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NSIPS (SHORE)
 T0010
 Navy Standard Integrated Personnel (NSIPS)

February 2002

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.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 2.1 | Var | 0.3 | Var | 0.6 | Var | 0.4 | | 0.0 | Var | 0.1 | Var | 0.0 | Var | 0.1 | | | Var | 1.5 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware (Sites) | | | 14 | 0.5 | 5 | 1.1 | 20 | 0.6 | 58 | 0.0 | 0 | 0.0 | Var | 0.0 | 3 | 0.0 | 5 | 0.0 | | | 105 | 2.2 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 14 | 0.5 | 2 | 0.3 | | | | | | | | | | | | | | | | 16 | 0.8 |
| FY 01 EQUIP | | | | | 3 | 0.8 | | | | | | | | | | | | | | | | 3 | 0.8 |
| FY 02 EQUIP | | | | | | | 20 | 0.6 | | | | | | | | | | | | | | 20 | 0.6 |
| FY 03 EQUIP | | | | | | | | | 58 | | | | | | | | | | | | | 58 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 3 | | | | | | | 3 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 5 | | | | | 5 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.5 | | 1.1 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | 0.0 | 2.2 | |
| TOTAL PROCUREMENT COST | | 0.0 | | 2.6 | | 1.4 | | 1.2 | | 0.4 | | 0.0 | | 0.1 | | 0.0 | | 0.1 | | | 0.0 | 3.7 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

DELIVERY DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|----|----|----|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT (Sites) | 14 | 2 | 0 | 1 | 2 | 5 | 5 | 5 | 5 | 14 | 15 | 15 | 14 | 0 | 0 | 0 | 0 |
| OUTPUT (Sites) | 14 | 2 | 0 | 0 | 3 | 5 | 5 | 5 | 5 | 14 | 15 | 15 | 14 | 0 | 0 | 0 | 0 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT (Sites) | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1 | 4 | 0 | 0 | | 105 |
| OUTPUT (Sites) | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1 | 4 | 0 | 0 | | 105 |

Notes/Comments

Install quantities reflect shore sites. Totals for refresh lower than initial installation due to NMCI absorbtion of NSIPS shore workstations.

Installation schedule projected, varies by type of site and equipment.

Method for installation past FY 03 is yet to be determined.

FY 02 and FY 03 Installs represent first technical refresh, FY 06 and FY 07 installs represent second technical refresh

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NSIPS (SHIPS)
 T0010
 Navy Standard Integrated Personnel (NSIPS)

February 2002

The Navy Standard Integrated Personnel System (NSIPS) is a special-interest, major Automated Information System (AIS) to collect, process and distribute pers and pay data within Navy and to various corporate level activities within DoD.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|----------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | Var | 0.3 | Var | 0.2 | Var | 0.8 | Var | 3.7 | | 0.0 | Var | 0.1 | Var | 1.0 | Var | 2.9 | | | Var | 8.7 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware (Sites) | | | 42 | 1.8 | 1 | 0.3 | 45 | 3.2 | 160 | 3.2 | | 0.0 | Var | 0.0 | 45 | 0.0 | 160 | 0.0 | | | 453 | 8.5 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | 42 | 1.8 | | | | | | | | | | | | | | | | | | 42 | 1.8 |
| FY 01 EQUIP | | | | | 1 | 0.3 | | | | | | | | | | | | | | | | 1 | 0.3 |
| FY 02 EQUIP | | | | | | | 45 | 3.2 | | | | | | | | | | | | | | 45 | 3.2 |
| FY 03 EQUIP | | | | | | | | | 160 | 3.2 | | | | | | | | | | | | 160 | 3.2 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 45 | | | | | | | 45 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 160 | | | | | 160 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 1.8 | | 0.3 | | 3.2 | | 3.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 8.5 | |
| TOTAL PROCUREMENT COST | | 0.0 | | 2.1 | | 0.5 | | 4.0 | | 6.9 | | 0.0 | | 0.1 | | 1.0 | | 2.9 | | 0.0 | | 17.2 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple
 DELIVERY DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|----|----|----|-------|----|----|----|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT (SITES) | 42 | 0 | 0 | 0 | 1 | 11 | 12 | 11 | 11 | 40 | 40 | 40 | 40 | 0 | 0 | 0 | 0 |
| OUTPUT (SITES) | 42 | 0 | 0 | 0 | 1 | 11 | 12 | 11 | 11 | 40 | 40 | 40 | 40 | 0 | 0 | 0 | 0 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|-----|-----|-----|-------|----|----|----|-------|----|----|----|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT (SITES) | VAR | VAR | VAR | VAR | 11 | 12 | 11 | 11 | 40 | 40 | 40 | 40 | | 453 |
| OUTPUT (SITES) | VAR | VAR | VAR | VAR | 11 | 12 | 11 | 11 | 40 | 40 | 40 | 40 | | 453 |

Notes/Comments

Install quantities reflect ship sites. Installation schedule projected, varies by type of ship and availability.
 Install quantities in FY 05 are dependant on out of warranty failures. FY 06 and FY 07 quantities are planned technical refresh quantities.
 Method for installation past FY 03 is yet to be determined.
 FY 02 and FY 03 installs represent first technical refresh, FY 06 and FY 07 installs represent second technical refresh

UNCLASSIFIED

MODIFICATION TITLE: **NSIPS/EFSR** February 2002
 COST CODE: T0020
 MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
 DESCRIPTION/JUSTIFICATION: Navy Standard Integrated Personnel (NSIPS)/Electronic Field Service Record (EFSR) deploys an electronic field service record that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel.
 DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **TBD**
 FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|----------------------------------|-----------|----|-------|----|-------|----|-------|-----|-------|-----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | Var | 7.3 | Var | 3.5 | | | | | | | | | | | Var | 10.8 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware (Sites) | | | | | | | 356 | 1.8 | 285 | 1.5 | | | | | | | | | | | 641 | 3.3 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | 356 | 1.8 | 285 | 1.5 | | | | | | | | | | | | 641 | 3.3 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 1.8 | | 1.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 3.3 |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 9.1 | | 5.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 14.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

DELIVERY DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|----|-----|----|-------|-----|----|---|-------|---|-----|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT (Sites) | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 180 | 86 | 100 | 100 | 85 | 0 | 0 | 0 | 0 | 0 | | |
| OUTPUT (Sites) | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 180 | 86 | 100 | 100 | 85 | 0 | 0 | 0 | 0 | 0 | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | | | | | | |
| INPUT (Sites) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 641 | | | |
| OUTPUT (Sites) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 641 | | | |

Notes/Comments
 Install quantities reflect shore sites. Totals for refresh lower than initial installation due to NMCI absorbtion of NSIPS shore workstations.
 Installation schedule projected, varies by type of site and equipment.

UNCLASSIFIED

MODIFICATION TITLE: **NSIPS WEB ENABLEMENT**
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|----------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | Var | 0.0 | Var | 0.4 | Var | 0.1 | Var | 4.3 | Var | 2.4 | | | | Var | 7.2 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Support Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware (Sites) | | | | | | | | | TBD | TBD | TDB | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | | | 0 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | TBD | TBD | TDB | TBD | TBD | TBD | TBD | TBD | TBD | TBD | | | | 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | TBD | | 0.0 | | 0.0 | 0.0 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.4 | | 0.1 | | 4.3 | | 2.4 | | 0.0 | | 7.2 | 7.2 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

DELIVERY DATES: FY 2001 Multiple FY 2002: Multiple FY 2003: Multiple

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|-----|-----|-----|-------|-----|-----|-----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT (SITES) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR |
| OUTPUT (SITES) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|-----|-----|-----|-------|-----|-----|-----|-------|-----|-----|-----|----|---------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT (SITES) | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | | Various |
| OUTPUT (SITES) | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | VAR | | Various |

Notes/Comments
 Install quantities reflect ship sites. Installation schedule projected, varies by type of ship and availability.

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2002

| | | |
|---|----------------|--|
| APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2 | JEDMICS | P-1 ITEM NOMENCLATURE Joint Engineering Data Management Information and Control System (JEDMICS) |
|---|----------------|--|

| | |
|-----------------------------------|--------------------------------|
| Program Element for Code B Items: | Other Related Program Elements |
|-----------------------------------|--------------------------------|

| | Prior Years | ID Code | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
|-----------------------|----------------|------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|---------------|
| QUANTITY | 5700 | | | 100 | | | | | | | | 5834 |
| COST (In Millions) | 23.829 | | | 11.890 | 11.398 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | 47.117 |

*Note: Prior to FY99, procurement budgets for this item were submitted as a Project Management Function through the Naval Supply Systems Command (NAVSUP). CNO letter dated 21 December 1998 transferred the JEDMICS Project Office to the Naval Air Systems Command (NAVAIR) beginning 1 January 1999.

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 29 interoperable sites that service 600 locations worldwide. JEDMICS currently manages and controls 78,500,000 engineering images and has 32,000 authorized users responsible for over 70,000 user sessions per month. Over 2 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.

FY01 funding was used to continue procurement and integration of the security solution Congressionally approved in previous years. This will result in the acquisition and installation of COTS Hardware, Software, and associated integration of this security solution in a Web environment. JEDMICS enhancement funds were used for the acquisition of an Open Application Interface (OAI) version 2.2 and for a software turnkey WEB Tool Kit.

FY02 funding will be used to comply with Congressional direction as follows: (1) \$6.898 will continue procurement & integration of the same Multi-Level Security Solution implemented in FY2000 and FY2001 and will extend those products into other Logistics process environments and (2) \$4.500 will acquire a Pacific Fleet Combined Operations Wide Area Network system consisting of a National Security Administration (NSA) certified product for a secured network solution.

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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| IT SYSTEM COST ANALYSIS P-5 | | | IT System JEDMICS | | | | | | | | | DATE: February 2002 | | | |
|---|--|---------|------------------------------------|---|--|--|----------|-----------|---------------|----------|-----------|------------------------|----------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy, BA2 JEDMICS | | | ID Code | P-1 ITEM NOMENCLATURE/SUBHEAD JEDMICS/42JD | | | | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | | |
| | | | Prior Years | | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | Total Cost | | | | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost |
| JE100 | DiamondNIC Secure Network Interface System | A | 12,971 | | | | 100 | 75 | 7,500 | | | | | | |
| JE100 | Test Center HW/SW upgrade | | | | | | | | 300 | | | | | | |
| JE100 | Certification/Accreditation | | 6,000 | | | | | | 1,500 | | | | | | |
| JE100 | Open Application Interface (OAI) S/W Pkg | | 2,452 | | | | | | | | | | | | |
| JE100 | System H/W & S/W to run OAI | | 2,406 | | | | | | | | | | | | |
| JE100 | COTS H/W & S/W for a turnkey WEB solution | | | | | | 30** | 86 | 2,590 | | | | | | |
| JE100 | FY02 Combined Operations Wide Area Network (COWAN) COTS HW / SW Solution | | | | | | | | | | 4,500 | 4,500 | | | |
| JE100 | Turnkey WEB Secure Access Upgrades | | | | | | | | | 32 * | 108 | 3,456 | | | |
| JE100 | NAVAIR Logistics IT Prototype | | | | | | | | | | 3,442 | 3,442 | | | |
| | | | 23,829 | | | | | | 11,890 | | | 11,398 | | | |

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Note (1)* Quantity refers to number of system upgrades.

Note (2)** Quantity refers to number of sites.

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CLASSIFICATION:

| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | | | | | IT System JEDMICS | | A. DATE February 2002 | | | | |
|---|----------|-----------------------|------------------------|--------------------------|-------------------------------------|--|--------------------------|------------------------------|---------------------------|--------------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA2, JEDMICS | | | | | C. P-1 ITEM NOMENCLATURE 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 | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE | |
| FY01 | | | | | | | | | | | |
| Certification/Accreditation Package | | 1,500 | NAVSEA, Arlington, VA | Existing NAVSEA Contract | C/FP | Xeta International Corp. Indian Head, MD | 7/01 | 3/02 | N/A | N/A | |
| Open Application Interface (OAI) S/W pkg | | 1,290 | NAVICP, Mech, PA | Existing GSA Contract | C/FP | Litton PRC, Reston, VA | 7/01 | 6/02 | N/A | N/A | |
| Web Access Tool Kit | | 1,300 | NAVICP, Mech, PA | Existing GSA Contract | C/FP | Lockheed Martin, Owego, NY | 7/01 | 11/02 | N/A | N/A | |
| HW/SW upgrade | | 300 | AMCOM, Huntsville, AI | N/A | MIPR | AMCOM, Huntsville, AI | 5/01 | 5/02 | N/A | N/A | |
| FY02 | | | | | | | | | | | |
| Combined Operations Wide Area Network COTS HW / SW Solution | | 4,500 | NAWC-AD, Pax River, MD | Existing Contract Mod | Sole S. FFP/CPFF | CRYPTTEK Secure Communications,LLC Sterling, VA | 2/02 | 3/02 | Yes | | |
| Turnkey WEB Secure Access Upgrades | | 3,456 | NAWC-AD, Pax River, MD | 3/02 | Sole S. FFP/CPFF | CRYPTTEK Secure Communications,LLC Sterling, VA | 5/02 | 7/02 | No | 3/02 | |
| NAVAIR Logistics IT Prototype | | 3,442 | NAWC-AD, Pax River, MD | 3/02 | Sole S. FFP/CPFF | CRYPTTEK Secure Communications,LLC Sterling, VA | 5/02 | 7/02 | No | 3/02 | |
| D. REMARKS: | | | | | | | | | | | |

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE | | | | |
|--|--|--|---------|---------|---------|---------|-----------------------------------|---------|---------|------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | 336800 NAVAL SHORE COMMUNICATIONS | | | 52D6 | |
| | | | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | | |
| COST (in millions) | | | \$157.6 | \$79.0 | \$96.6 | \$106.8 | \$56.3 | \$50.1 | \$19.1 | Continuing | Continuing |
| <p>PROGRAM COVERAGE FY 01-07: The Naval Shore Communications program procures and installs the <i>Defense Message System</i> and <i>Base Level Information Infrastructure</i> at shore stations.</p> <p>(1) Defense Message System(D6001) The Defense Message System (DMS) will replace the present Automated Digital Network (AUTODIN) message delivery architecture with a single organizational messaging system throughout the DoD, with seamless strategic (ashore) and tactical (afloat) interoperability. DMS is an integrated suite of COTS-based applications for electronic delivery of organizational messages, which is designed to run on the Defense Information System Network (DISN). The DoN DMS program provides for the planning, procurement, integration, installation, and upgrade of DMS components to provide end-to-end interoperable messaging capabilities for all Navy and USCG shore activities, as well as procurement of some DMS components for USMC activities. Implementation of the end-to-end messaging capability comprises four functional categories. Specific configurations implemented at individual sites within each functional category vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.</p> <p>(a) Messaging Control Centers (aka DMS messaging infrastructure sites): provides for site survey and design engineering, hardware procurement, hardware/software integration, installation and checkout, certification, and technical support to implement Navy and Coast Guard DMS messaging infrastructure control centers, which provide messaging, directory, and security services and network interface to the Joint DMS backbone for Navy organizational messaging user commands. Implements 4 Area Control Centers (ACCs), 9 Local Control Centers (LCCs), and 8 Remote Server Sites (RSSs) at Naval Computer and Telecommunications Area Master Stations (NCTAMS) and Naval Computer and Telecommunications Stations (NCTS) worldwide. Separate DMS enclaves are provided at each ACC/LCC/RSS for Sensitive But Unclassified (SBU) and Secret classifications of organizational messaging; separate TS/Collateral enclaves are provided at the 4 ACCs. Also provides for implementation of Sensitive Compartmented Information (SCI) ACCs/LCCs at 11 Naval Intelligence Community sites worldwide. Includes integration and phased implementation of Tactical Messaging Gateway (TMG) at 3 NCTAMS and 3 SCI messaging centers, which will constitute the DMS messaging tactical gateway to afloat users. Site configurations vary, depending on volume of organizational user commands serviced by each messaging control center.</p> <p>(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).</p> <p>(c) Upgrades: provides for hardware technical refresh of DMS messaging infrastructure components at Navy ACCs, LCCs, and RSSs necessary to integrate successive releases of DMS software upgrades and major versions. Also provides for implementation of augmented DMS components necessary to accommodate fielding of afloat tactical users.</p> <p>(d) Technical Refresh of Transitional Messaging Components: provides for technical refresh/upgrade of existing transitional messaging systems necessary to maintain interoperability with legacy messaging formats and interface with tactical users. Transitional messaging systems will remain operational until the transition from the AUTODIN messaging system to DMS is completed for all Navy activities, ashore and afloat.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: DMS is a DoD-mandated, Joint ACAT IAM program managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies. Assistant Secretary of Defense (C3I) memorandum " Electronic Mail Policy-Implementation Guidance" (9 Mar 1995) established DMS as the "one seamless, end-to-end global electronic messaging service within the Department of Defense ... All electronic messaging (AUTODIN and legacy electronic mail) within the DoD must migrate to DMS-compliant messaging as rapidly as possible." Assistant Secretary of Defense (C3I) memorandum "Revised Defense Message System Transition Plan" (28 Dec 1999) provides updated milestones for the phased transition from AUTODIN to DMS messaging.</p> | | | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE | February 2002 |
|---|-----------------------------------|---------|---------------|
| APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | 336800 NAVAL SHORE COMMUNICATIONS | 52D6 | |
| <p>(2) Base Level Information Infrastructure (D6005): Procures shore Information Technology infrastructure and upgrades centered around regional IT Service Centers and IT Outreach Centers at sixteen fleet concentration areas; inside cable plant and outside cable plant for priority buildings, local area networks, base area networks, and wide area networks electronics, information assurance suites, asset inventory data base, network management integration, server farms and server farms consolidation, enterprise management and common applications to provide voice, video and data connectivity capability and integrated networking capabilities from defense information infrastructure and public service delivery points.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: NO/N61 message 051619Z Dec 95 established the Base Level Information Infrastructure (BLII) program requirement, strategy, and POM-98 guidance. Defense Planning Guidance Program Review (PR-97) mandated services to modernize bases. 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 conception of the Navy Marine Corps Internet (NMCI) project, BLII will focus on other than continental United States (OCONUS) locations and provide all Navy Service members and employees overseas end-to-end, secure, assured access to a full range of voice, video and data services. BLII will provide NMCI like services by implementing hardware, software and network management capability and server farms.</p> <p>(3) Equipment Installation (D6776): Installs the above procured equipment at shore stations worldwide. Installations include quality assurance, acceptance test & evaluation, and as-built drawings. However in a majority of BLII efforts, a "turnkey" procurement and install integrated contract is used to achieve cost effectiveness and efficiency. Only government oversight of the install effort is required in these cases.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Defense Communication System Six Year Plan.</p> | | | |

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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| COST ANALYSIS | | | | | | DATE | | | | | |
|---|---|---------|------------------------------------|-----------------------------------|------------|---------------|-----------|------------|---------|-----------|------------|
| APPROPRIATION ACTIVITY | | | | | | February 2002 | | | | | |
| OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | | |
| | | | | 336800 NAVAL SHORE COMMUNICATIONS | | | | 52D6 | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | |
| | | | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| D6001 | Defense Messaging Systems (DMS)¹ | A | 4 | 2,644.50 | 10,578 | Var | | 18,423 | Var | | 28,005 |
| | DMS | | 4 | 2,644.50 | 10,578 | | | | | | |
| | Messaging Control Centers | | | | | Var | | 5,928 | Var | | 7,887 |
| | Organizational Messaging Capabilities at User Commands Upgrades | | | | | Var | | 1,664 | Var | | 6,720 |
| | Transitional Messaging Components Technical Refresh | | | | | Var | | 8,243 | Var | | 11,457 |
| | | | | | Var | | 2,588 | Var | | 1,941 | |
| D6005 | Base Level Information Infrastructure (BLII)^{2,3,4,5} | A | | | 128,106 | | | 35,835 | | | 54,564 |
| | BLII | | | | | | | | | | |
| | BLII Wide Area Network (WAN) | | 12 | 810.86 | 9,730 | 1 | 625.00 | 625 | 4 | 604.25 | 2,417 |
| | BLII Regional Network Operating Center (RNOC) | | 8 | 3,859.55 | 30,876 | 3 | 503.94 | 1,512 | 2 | 390.00 | 780 |
| | BLII Metropolitan Area Network (MAN) | | 3 | 1,726.78 | 5,180 | 0 | 0.00 | 0 | 0 | 0.00 | 0 |
| | BLII Base Area Network (BAN) | | 20 | 1,833.22 | 36,664 | 1 | 1,208.00 | 1,208 | 3 | 1,627.89 | 4,884 |
| | BLII Local Area Network (LAN) | | 580 | 50.31 | 29,198 | 85 | 46.78 | 3,976 | 0 | 0.00 | 0 |
| | BLII Voice | | 2 | 5,985.98 | 11,972 | 5 | 1,472.20 | 7,361 | 15 | 2,640.33 | 39,605 |
| | | | | 4,486 | | | 21,153 | | | 6,878 | |
| D6555 | Production Support | | | 5,796 | | | 2,369 | | | 3,142 | |
| | Defense Messaging Systems | | | 1,948 | | | 937 | | | 1,467 | |
| | Base Level Information Infrastructure (BLII) | | | 3,848 | | | 1,432 | | | 1,675 | |
| D6776 | Non-FMP Installation | A | | | 13,092 | | | 22,396 | | | 10,881 |
| | Defense Messaging Systems (DMS) ¹ | | | | 2,833 | | | 6,548 | | | 5,243 |
| | Base Level Information Infrastructure (BLII)^{2,3,4} | | | | 10,259 | | | 15,848 | | | 5,638 |
| | BLII | | | | | | | | | | |
| | BLII Wide Area Network (WAN) | | | | 958 | | | 368 | | | 600 |
| | BLII Regional Network Operating Center (RNOC) | | | | 1,291 | | | 513 | | | 200 |
| | BLII Metropolitan Area Network (MAN) | | | | 668 | | | | | | |
| | BLII Base Area Network (BAN) | | | | 2,234 | | | 450 | | | 1,200 |
| | BLII Local Area Network (LAN) | | | | 2,666 | | | 1,612 | | | 0 |
| | BLII Voice | | | | 2,111 | | | 1,575 | | | 0 |
| | BLII Equipment - MILCON projects | | | | 331 | | | 11,330 | | | 3,638 |
| Total | | | | 157,572 | | | 79,023 | | | 96,592 | |

Remarks:

1/ Previous exhibits showed DMS quantity of 4 to indicate number of regions being implemented worldwide. FY02-03 reflect functional categories to better depict types of capabilities being implemented.

Specific configurations implemented at individual sites within each functional category vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

2/ In accordance with redirection of BLII effort, work will be focused in OCONUS regions Far East, Europe, and Gulf.

3/ Unit cost fluctuations are due to size and complexity of Navy facilities and activities being upgraded. Example: More buildings on a Navy facility will require a more extensive and complex Base Area Network (BAN) to be installed and increased capability at the supporting NOC. Thus, unit costs depicted above are based on an average cost of each planned component installation.

4/ The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.

5/ In FY01 funding is shifted from BLII Equipment - MILCON Projects to BLII VOICE in the amount of \$8.7 million to pay for an unfunded emergent requirement. In FY02, the funding is returned.

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| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---|----|-------------------------|------------------------|-----------------|-----------------------------------|------------|------------------------|-----|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | 336800 NAVAL SHORE COMMUNICATIONS | | | | | 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 | 02 | Various | Various | SPAWAR | N/A | Dec-01 | Feb-02 | Var | | Yes | N/A |
| | | 03 | Various | Various | SPAWAR | N/A | Dec-02 | Feb-03 | Var | | Yes | N/A |
| D6005 | Base Level Information Infrastructure (BLII) ¹ | 02 | VIVID | IDIQ | SPAWAR | N/A | Dec-01 | Var | Var | Var | Yes | N/A |
| | | 03 | VIVID | IDIQ | SPAWAR | N/A | Dec-02 | Var | Var | Var | Yes | N/A |
| D. REMARKS | | | | | | | | | | | | |
| 1/ BLII: For individual unit costs, see P-5. | | | | | | | | | | | | |

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Defense Messaging Systems (ASHORE)^{1,2,3}
 D6001
 Various

February 2002

State of the art technologies for messaging functions which will replace AUTODIN. Costs vary by site size, requirements, and configuration.
 Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers, SCI messaging control centers, DMS organizational messaging capabilities for SCI user commands, messaging control center hardware upgrades to support software releases, and technical refresh of transitional messaging components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|--------------------------------------|-----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|-----|-------|-----|-------|-----|-----|----|-------|-------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 4 | 77.2 | 4 | 33.0 | 4 | 10.6 | 18.5 | 28.0 | 12.6 | 11.3 | 10.0 | 10.5 | 211.7 | | | | | | | | | | |
| Messaging Control Centers | | | | | | | 5.9 | 7.9 | 1.4 | 0.0 | 0 | 0.0 | 15.2 | | | | | | | | | | |
| User Commands Messaging Capabilities | | | | | | | 1.7 | 6.7 | 0.7 | 3.1 | 2.5 | 3.2 | 17.8 | | | | | | | | | | |
| Upgrades | | | | | | | 8.2 | 11.5 | 6.6 | 5.6 | 4.9 | 4.4 | 41.3 | | | | | | | | | | |
| Transitional Messaging Components | | | | | | | 2.7 | 1.9 | 0.0 | 0.1 | 0.0 | 0.0 | 4.7 | | | | | | | | | | |
| Web Enabling | | | | | | | | | 4.0 | 2.5 | 2.6 | 2.8 | 11.9 | | | | | | | | | | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 3.7 | | 1.9 | 0.9 | 1.5 | 0.6 | 0.5 | 0.4 | 0.4 | 9.9 | | | | | | | | | | |
| Other - (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 4 | 27.9 | 4 | 10.8 | 4 | 2.8 | Var | 6.5 | Var | 5.2 | Var | 2.1 | Var | 2.8 | Var | 2.5 | Var | 1.9 | | | | 62.5 | |
| PRIOR YR EQUIP | 4 | 27.9 | | | | | | | | | | | 27.9 | | | | | | | | | | |
| FY 00 EQUIP | | | 4 | 10.8 | | | | | | | | | 10.8 | | | | | | | | | | |
| FY 01 EQUIP | | | | | 4 | 2.8 | | | | | | | 2.8 | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | Var | 6.5 | | | | | 6.5 | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | Var | 5.2 | | | 5.2 | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | Var | 2.1 | | 2.1 | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | Var | 2.8 | 2.8 | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | Var | 2.5 | 2.5 | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | Var | 1.9 | 1.9 | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 27.9 | | 10.8 | | 2.8 | | 6.5 | | 5.2 | | 2.1 | | 2.8 | | 2.5 | | 1.9 | | 0.0 | | | 62.5 | |
| TOTAL PROCUREMENT COST | 105.0 | | 47.4 | | 15.3 | | 25.9 | | 34.7 | | 15.3 | | 14.6 | | 12.9 | | 12.8 | | 0.0 | | | 284.1 | |

METHOD OF IMPLEMENTATION:

SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2001 Dec-00 FY 2002: Dec-01 FY 2003: Dec-02
 DELIVERY DATES: FY 2001 Feb-01 FY 2002: Feb-02 FY 2003: Feb-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TC | TOTAL |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | 4 | 4 | | | | Var | | | | Var | | | | Var | | | | | |
| OUTPUT | 4 | 4 | | | | Var | | | | Var | | | | Var | | | | | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | | | | |
| INPUT | | Var | | | | Var | | | | Var | | | | Var | | | | | |
| OUTPUT | | Var | | | | Var | | | | Var | | | | Var | | | | | |

Notes/Comments
 1/ Total quantity meets inventory objective. Program continues indefinitely.
 2/ PY-FY01 reflect regions as quantities for historical consistency (could convert to functional categories).
 3/ FY02-07 reflect Equipment functional categories to better depict capabilities implemented.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) (FY01 President's Budget Rollup) ¹
 COST CODE: D6005
 MODELS OF SYSTEMS AFFECTED: All ship and shore voice, video and data requirements.
 DESCRIPTION/JUSTIFICATION: Procures shore Local Area Network, Base Are Network and Metropolitan Area Network cable plant, switches, telephone switch and peripheral upgrades, hubs, routers, basic network and information distribution servers and workstations network management and system operations equipment and software to provide voice video and data connectivity and integrated networking capabilities from Defense Information infrastructure and Public Service Delivery Points up to the user desktop.
 Costs vary by site size, requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 68.8 | | | var | 41.6 | | | | | | | | | | | | | | | var | 110.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | 2.4 | | | | | | | | | | | | | | | 2.4 |
| Other - (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware ² | var | 34.7 | | | var | 27.9 | | | | | | | | | | | | | | | var | 62.7 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 97 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 98 EQUIP | var | 34.7 | | | | | | | | | | | | | | | | | | | var | 34.7 |
| FY 99 EQUIP | | | | | | | | | | | | | | | | | | | | | var | 0.0 |
| FY 00 EQUIP | | | | | var | 27.9 | | | | | | | | | | | | | | | var | 27.9 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 34.7 | | | | 27.9 | | | | | | | | | | | | | | | | 62.7 |
| TOTAL PROCUREMENT COST | | 103.5 | | | | 71.9 | | | | | | | | | | | | | | | | 175.5 |

ADMINISTRATIVE LEADTIME: var PRODUCTION LEADTIME: var

CONTRACT DATES:

FY 2001: N/A

DELIVERY DATES:

FY 2001: N/A

INSTALLATION SCHEDULE:

| PY | FY 99 | | | | FY 00 | | | | FY 01 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| | FY 02 | | | | FY 03 | | | | FY 04 | | | | FY 05 | | | | TC | TOTAL ¹ |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|--------------------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

OUTPUT

Notes/Comments

1/ FY01 - FY07 budget exhibits reflect a revised reporting format and immediately follow. For continuity, this exhibit of the prior year reporting format is summarized and included for FY00. All reference to FY01 - FY07 has been removed since the information now appears on the new format on the following pages.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Base Level Information Infrastructure (BLII), Wide Area Network (WAN)
 D6005
 All ship (pierside) and shore voice, video and data requirements.
 Procures shore Wide Area Network (WAN) equipment and installation support, to include switches, routers, and hubs, to support data connectivity and integrated networking capabilities from Defense Information Systems Network (DISN) infrastructure to the Service Delivery Points at each Navy location.
 FY01-03: Initially establish WAN service delivery points in each region.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|------|-------|-----|-------|-----|------------|-----|-------|-----|-------|-----|-------|-----|-----|----|-------|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 1 | 2.5 | 0 | 0.0 | 0 | 0.0 | * See Note | | | | | | | | | | 1 | 2.5 | |
| Europe Region | | | | | | | 5 | 4.3 | 1 | 0.6 | 2 | 1.4 | | | | | | | | | | | 8 | 6.3 | |
| Far East Region | | | | | | | 6 | 2.9 | 0 | 0.0 | 2 | 1.1 | | | | | | | | | | | 8 | 4.0 | |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 12 | 1.0 | 1 | 0.4 | 4 | 0.6 | | | | | | | | | | | 17 | 1.9 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 12 | 1.0 | | | | | | | | | | | | | | | 12 | 1.0 | |
| FY 02 EQUIP | | | | | | | | | 1 | 0.4 | | | | | | | | | | | | | 1 | 0.4 | |
| FY 03 EQUIP | | | | | | | | | | | 4 | 0.6 | | | | | | | | | | | 4 | 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 12 | 1.0 | 1 | 0.4 | 4 | 0.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | | 17 | 1.9 |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 12 | 10.7 | 1 | 1.0 | 4 | 3.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | | 17 | 14.7 |

ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2001 May-01 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: Var

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | | | | | | | |
|------------------------|----|-------|---|---|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|---|--|--|--|--|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | |
| INPUT | | | | | 12 | | | | 1 | | | | 4 | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | 6 | 6 | | | | 1 | | | | | 2 | 2 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 17 |
| OUTPUT | | | | | | | | | | | | | | 17 |

Notes/Comments
 * BLII OCONUS planning includes seat management concept beginning in FY04.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Base Level Information Infrastructure (BLII), Regional Network Operating Center (RNOC)
 D6005
 All ship (pierside) and shore voice, video and data requirements.
 Procures equipment (servers, workstations, switches, routers) and software to build the shore Network Operations Center and IT service Center (ITSC) in each region,
 which is required to support basic network management, network operations, information distribution, and configuration management of the entire IT infrastructure in each region.
 Allows distribution and management of mission-critical information to the user desktop.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|----|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 1 | 7.8 | | | 1 | 0.3 | | | 0 | 0.0 | | | | | | | | | 2 | 8.1 |
| Europe Region | | | | | | | 3 | 13.1 | | | 2 | 1.2 | | | 0 | 0.0 | | | | | | | | | 5 | 14.3 |
| Far East Region | | | | | | | 4 | 10.0 | | | 0 | 0.0 | | | 2 | 0.8 | | | | | | | | | 6 | 10.8 |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | 3.8 | | | | 1.4 | | | | 0.5 | | | | | | | | | | 5.8 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 8 | 1.3 | | | 3 | 0.5 | | | 2 | 0.2 | | | | | | | | | 13 | 2.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 8 | 1.3 | | | | | | | | | | | | | | | | | 8 | 1.3 |
| FY 02 EQUIP | | | | | | | | | | | 3 | 0.5 | | | | | | | | | | | | | 3 | 0.5 |
| FY 03 EQUIP | | | | | | | | | | | | | | 2 | 0.2 | | | | | | | | | 2 | 0.2 | |
| 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 1.3 | 3 | 0.5 | 2 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 13 | 2.0 |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 36.0 | 3 | 3.4 | 2 | 1.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 13 | 40.9 |

ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2001 May-01 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: Var

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|-----|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | 8 | | | | 3 | | | | 2 | | | | | |
| OUTPUT | | | | | | | | | 4 4 | | | 3 | | | | | 2 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 13 |
| OUTPUT | | | | | | | | | | | | | | 13 |

Notes/Comments
 * BLII OCONUS planning includes seat management concept beginning in FY04.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII), Metropolitan Area Network (MAN)
 COST CODE: D6005
 MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
 DESCRIPTION/JUSTIFICATION: Procures shore Metropolitan Area Network (MAN) cable plant, switches, and software required to provide connectivity from the Defense Information Systems Network (DISN) Service Delivery Point (SDP) (via the WAN) to the Base Area Networks (BANs) on each Navy facility in each geographic concentration.
 FY01: Initially establish MAN service delivery points.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|----|-------|-----|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | 0 | 0.0 | |
| Europe Region | | | | | | | 2 | 3.5 | | | | | | | | | | | | | | | 2 | 3.5 | |
| Far East Region | | | | | | | 1 | 1.7 | | | | | | | | | | | | | | | 1 | 1.7 | |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 3 | 0.7 | | | | | | | | | | | | | | | 3 | 0.7 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 3 | 0.7 | | | | | | | | | | | | | | | 3 | 0.7 | |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3 | 0.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 3 | 0.7 | |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3 | 5.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 3 | 5.8 | |

ADMINISTRATIVE LEADTIME: 1 Mo PRODUCTION LEADTIME: 3 Mos

METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY 2001 May-01 FY 2002: N/A FY 2003: N/A
 DELIVERY DATES: FY 2001 Var FY 2002: N/A FY 2003: N/A

| INSTALLATION SCHEDULE: | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | 3 | | | | | | | | | | | | |
| OUTPUT | | | | | | | | 3 | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| PY | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 3 |
| OUTPUT | | | | | | | | | | | | | | 3 |

Notes/Comments
 1) Initial project completed in FY01, technical refresh planned FY04-FY07
 * BLII OCONUS planning includes seat management concept beginning in FY04.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Base Level Information Infrastructure (BLII), Base Area Network (BAN)
 D6005
 All ship (pierside) and shore voice, video and data requirements.
 Procures shore Base Area Network (BAN) cable plant, switches, and routers required to provide Outside Cable Plant (OSP) connectivity to buildings on each Navy facility in each region. Provides connectivity from each building, through the MAN and WAN, to the DISN SDP.
 FY01-03: Initially establish BAN service delivery points in each region.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|------|-------|-----|-------|-----|------------|-----|-------|-----|-------|-----|-------|-----|-----|----|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 1 | 6.1 | 0 | 0.0 | 0 | 0.0 | * See Note | | | | | | | | | | 1 | 6.1 | |
| Europe Region | | | | | | | 12 | 18.3 | 1 | 1.2 | 1 | 1.8 | | | | | | | | | | | 14 | 21.3 | |
| Far East Region | | | | | | | 7 | 12.2 | 0 | 0.0 | 2 | 3.1 | | | | | | | | | | | 9 | 15.3 | |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 20 | 2.2 | 1 | 0.5 | 3 | 1.2 | | | | | | | | | | | 24 | 3.9 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 20 | 2.2 | | | | | | | | | | | | | | | 20 | 2.2 | |
| FY 02 EQUIP | | | | | | | | | 1 | 0.5 | | | | | | | | | | | | | 1 | 0.5 | |
| FY 03 EQUIP | | | | | | | | | | | 3 | 1.2 | | | | | | | | | | | 3 | 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 20 | 2.2 | 1 | 0.5 | 3 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | | 24 | 3.9 |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 20 | 38.9 | 1 | 1.7 | 3 | 6.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | | 24 | 46.6 |

ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2001 May-01 FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: Var

| INSTALLATION SCHEDULE: | PY | FY 01 | | | FY 02 | | | FY 03 | | | FY 04 | | | | | | |
|------------------------|----|-------|---|---|-------|---|---|-------|---|---|-------|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT 20 1 3

OUTPUT 6 8 7 1 2

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 24

OUTPUT 24

Notes/Comments
 * BLII OCONUS planning includes seat management concept beginning in FY04.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII), Local Area Network (LAN)
 COST CODE: D6005
 MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
 DESCRIPTION/JUSTIFICATION: Procures shore Local Area Network (LAN) Inside Cable Plant (ISP), switches, routers, servers, workstations and software required to provide basic network connectivity and information distribution capability from the user desktop to the DISN.
 FY01-02: Initially establish LAN service delivery points in each region.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 77 | 3.2 | 11 | 0.7 | | | | | | | | | | | | | 88 | 3.9 | |
| Europe Region | | | | | | | 161 | 13.5 | 24 | 1.5 | | | | | | | | | | | | | 185 | 15.0 | |
| Far East Region | | | | | | | 342 | 12.5 | 50 | 1.8 | | | | | | | | | | | | | 392 | 14.3 | |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 580 | 2.7 | 85 | 1.6 | | | | | | | | | | | | | 665 | 4.3 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 580 | 2.7 | | | | | | | | | | | | | | | 580 | 2.7 | |
| FY 02 EQUIP | | | | | | | | | 85 | 1.6 | | | | | | | | | | | | | 85 | 1.6 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 580 | 2.7 | 85 | 1.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 665 | 4.3 | |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 580 | 31.9 | 85 | 5.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 665 | 37.5 | |

ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2001 May-01 FY 2002: Dec-01 FY 2003: N/A
 DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: N/A

INSTALLATION SCHEDULE: PY 1 2 FY 01 3 4 1 2 FY 02 3 4 1 2 FY 03 3 4 1 2 FY 04 3 4

INPUT 290 290 43 42
 OUTPUT 145 145 145 167 21 21 21

INSTALLATION SCHEDULE: 1 2 FY 05 3 4 1 2 FY 06 3 4 1 2 FY 07 3 4 TC TOTAL
 INPUT 665
 OUTPUT 665

Notes/Comments

- 1) Initial project planned for completion in FY02, technical refresh planned FY04-FY07
- * BLII OCONUS planning includes seat management concept beginning in FY04.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII), Voice
 COST CODE: D6005
 MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
 DESCRIPTION/JUSTIFICATION: Procures shore cable plant, telephone switch, and peripheral upgrades to support the Navy portion of the Defense Information Systems Network - Europe (DISN-E) and DISN-Pacific upgrades to the Defense Switched Network.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|---------------------------------------|-----------|-----|-------|-----|-------|-----|-------|------|-------|-----|-------|------|-------|------|-------|-----|-------|-----|-------|-----|-----|----|-------|------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | | | | | | | | | | | | | | | | | | | |
| Europe Region | | | | | | | 1 | 4.8 | 3 | 3.5 | 4 | 14.4 | 2 | 4.8 | 1 | 1.1 | 1 | 1.1 | 1 | 1.3 | | | 13 | 31.1 | |
| Far East Region | | | | | | | 1 | 7.2 | 1 | 0.8 | 3 | 6.0 | 1 | 2.0 | 1 | 1.3 | 1 | 1.3 | 1 | 1.4 | | | 9 | 19.9 | |
| Other Requirements ¹ | | | | | | | | | 1 | 3.0 | 8 | 19.2 | 3 | 3.9 | 3 | 4.1 | 3 | 4.6 | 2 | 3.4 | | | 20 | 38.3 | |
| Production Support | | | | | | | | | | | | 1.2 | | 0.4 | | 0.3 | | 0.3 | | 0.2 | | | | 2.3 | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware ² | | | | | | | 2 | 2.1 | 4 | 1.6 | | | | | | | | | | | | | 6 | 3.7 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 2 | 2.1 | | | | | | | | | | | | | | | 2 | 2.1 | |
| FY 02 EQUIP | | | | | | | | | 4 | 1.6 | | | | | | | | | | | | | 4 | 1.6 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 2.1 | 4 | 1.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | | | 6 | 3.7 | |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 14.1 | 5 | 8.9 | 15 | 40.8 | 6 | 11.2 | 5 | 6.7 | 5 | 7.3 | 4 | 6.3 | | | 42 | 95.3 | |

ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 3 Mos

METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY 2001 May-01 FY 2002: Dec-01 FY 2003: Dec-02
 DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: Var

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | 1 | 1 | | | 2 | 3 | | | 6 | 9 | | | 4 | 2 |
| OUTPUT | | | | | | 1 | 1 | | | 2 | 3 | | | 6 | 4 | 5 | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | 5 | | | | 5 | | | | 4 | | | 42 |
| OUTPUT | 4 | 2 | | | 4 | 1 | | | 4 | 1 | | | 4 | 42 |

Notes/Comments
 1) Other Requirements include CONUS and OCONUS telephone switch upgrades and replacement sites and Definity G3 Network Upgrades.
 2) The execution vehicle for BLII Voice is the VIVID contract--an omnibus Turnkey contract to procure and install BLII infrastructure.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) Equipment - MILCON projects.
 COST CODE: D6005
 MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
 DESCRIPTION/JUSTIFICATION: Procures shore Local Area Network, Base Area Network and Metropolitan Area Network cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and NAVCENT.

February 2002

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

| | Prior Yrs | | FY 99 | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | IC | | Total | | |
|--------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|------|-------|------|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gulf Region | | | | | | | 0.0 | | 6.5 | | 0.3 | | 0.4 | | | | | | | | | | 0 | 7.2 | |
| Europe Region | | | | | | | | | | | | | | | | | | | | | | | | | |
| Far East Region | | | | | | | 4.5 | | 14.7 | | 6.6 | | 0.0 | | | | | | | | | | 0 | 25.7 | |
| Other Requirements | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 0.3 | | 11.3 | | 3.6 | | 0.0 | | | | | | | | | | | 15.3 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 EQUIP | | | | | | | 0.3 | | | | | | | | | | | | | | | | | 0.3 | |
| FY 02 EQUIP | | | | | | | | | 11.3 | | | | | | | | | | | | | | | 11.3 | |
| FY 03 EQUIP | | | | | | | | | | | 3.6 | | | | | | | | | | | | | 3.6 | |
| FY 04 EQUIP | | | | | | | | | | | | | 0.0 | | | | | | | | | | | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.3 | 0 | 11.3 | 0 | 3.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 15.3 | |
| TOTAL PROCUREMENT COST | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 4.8 | 0 | 32.5 | 0 | 10.5 | 0 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 48.2 | |

ADMINISTRATIVE LEADTIME: 1 Mo PRODUCTION LEADTIME: 3 Mos

CONTRACT DATES: FY 2001 Nov-00 FY 2002: Nov-01 FY 2003: N/A
 DELIVERY DATES: FY 2001 Var FY 2002: Var FY 2003: Var

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT
 OUTPUT

INSTALLATION SCHEDULE:

| FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT 0
 OUTPUT 0

Notes/Comments
 1) Gulf Region: C4I upgrades to support MILCON P903/904 (NAVCENT Hq Bldg). Estimated Completion Date: Third Quarter, FY04
 2) Far East Region: C4I upgrades and equipment transition in support of MILCON (USPACOM Command Center). Estimated Completion Date: First Quarter, FY04
 3) Restructure of Pres. Budget for BLII budget eliminated regional elements. Caribbean/Other element sustained Congressional mark of \$10M for perceived NMCI redundancy.
 4) Each Milcon project represents 1 command center. Installation includes various equipment.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET | | | | | DATE February 2002 | | | | | |
|---|----|---------|---------|---------|---|---------|---------|---------|-----------------|------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | P-1 ITEM NOMENCLATURE 341500- ISSP (Information System Security Program) | | | | SUBHEAD 52DA | |
| | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | |
| COST (in millions) | | \$64.2 | \$86.8 | \$78.5 | \$61.8 | \$34.6 | \$51.0 | \$49.5 | Continuing | Continuing |
| Defense Emergency Response Fund (DERF)/Cost of War (COW) (\$ in millions) | | | \$15.1 | \$11.4 | \$15.4 | \$15.8 | \$17.6 | \$18.4 | | |
| <p>P.E. #0303140N</p> <p>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:</p> <p>SECURE VOICE: The Secure Voice program procures equipment to secure voice communications. Equipment's to be procured in FY 03 include Secure Terminal Equipment (STE), associated ancillary, production and installation support efforts. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing and will replace the existing STU-III units via a phased approach. Various configurations of STE's will be procured (Office, Tactical, C2, Condor (wireless), Portable UPS, PTT handsets, Data, Cellular, Direct Dial Gateway/Inter-Working Function (IWF)) along with companion Security Token cards (KOV-14's).</p> <p>SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment's to be procured in FY 03 include Network Firewall Security Suites (NFSS) and Cryptographic (CRYPTO)/Communication Security (COMSEC) Equipment, associated ancillary, production and installation support efforts. The NFSS program procures equipment to secure Navy network information systems. Procurements within the NFSS equipment line are: Standard Mail Guard (SMG), which allows two way flow between SECRET high Local Area Networks (LANs) and Unclassified LANs, FIREWALL components which provide protection for networks from unauthorized users, Virtual Private Networks (VPN's) which provides encrypted "Point-to-Point" virtual communication network, IDS (Intrusion Detection Systems), Coalition Data Servers (COD's), Administrator Tool Kits, Network Security tools, Network Intrusion filters, and token access controllers. Equipments to be procured in FY03 under Crypto/COMSEC include: KG family of cryptos, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7's, KIV-19's, Programmable Embedded Infosec Product (PEIP), and Hayfield Chips.</p> <p>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. The FY 03 procurements include Local Management Device (LMD)/Local COMSEC Management System (LCMS) Tier 2 Central Processing Unit (CPU) replacement upgrades, EKMS Upgrades (hardware and software), Data Transfer Devices (DTDs) 2000 (KOV-21), Defense Message System (DMS) security products, Public Key Infrastructure (PKI) security products, ancillaries, associated production and installation support efforts. The LMD is a commercial off the shelf computer that runs LCMS software which controls the Key Processor Equipment (KPE), and provides the COMSEC manager with improved security and enhanced management capabilities. For DMS security applications, procurement of Certification Authority Workstations (CAWs), Standard Mail Guards (SMG's), and associated KOV-11 Fortezza cards which creates, initializes, programs, and distributes the Security Token card and provides certificate management infrastructure. The DTD (Tier 3) stores, manages, transfers and loads key and COMSEC data through automatic loading of ECU's (End Crypto Units). DTD-2000 (KOV-21) Tier 3 provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS (Commercial Off-The-Shelf) commercial notebook/palmtop computer. Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).</p> <p>NOTE: FY02 Defense Emergency Response Fund (DERF)/Cost of War (COW) funding is for Secure Voice (\$12,300K) and Host Based IDS/Autonomic Distributed Firewall (\$2,815K). FY03 DERF/COW funding is for Secure Voice (\$3,000K), Intrusion Detection Systems (\$1,800K), Computer Network Defense (\$4,600K) and Enclave Boundries (\$2,000K).</p> | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION

| BUDGET ITEM JUSTIFICATION SHEET (Continued) | | DATE |
|---|---|----------------------------------|
| APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | P-1 ITEM NOMENCLATURE 341500- ISSP (Information System Security Program) | February 2002 SUBHEAD 52DA |
| <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with internally generated and validated requirements by N614 for Navy, Marines, and Coast Guard implementation plans and availability of NSA procured key management items.</p> <p>INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).</p> <p>Defense Emergency Response Fund (DERF)/Cost of War (COW):</p> <p>FY02- \$12,300K 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. Provides Secure Communications which includes for USCG SIPRNET connectivity to all Group Command Centers and procurement of Secure Cellular Telephones, STE Secure Phones and STU III .</p> <p>\$2,815K- provides for "Continue to procure and implement boundary protection, such as firewalls guards, and intrusion detection suites. Provides for the hardening of additional Standard Tactical Entry Point (STEP) sites for deployed Joint Task Force (JTF) capabilities, enclave boundary protection between US and Non-US classified systems, and Intrusion Detection Systems for those networks and remote access protective devices. Finally, CND/IA would accelerate key elements of the Joint Task Force for Computer Network Operations (JTF-CNO)capabilities. The JTF's computer network warfare capabilities will provide DoD forces with a large force multiplier during times of conflict".</p> <p>FY03 - \$3,000K Secure Voice; Will ensure remaining Secure Wireless requirements are satisfied and progress towards continuation of Secure Voice Modernization through various Secure Terminal Equipment devices will increase. DoN currently has a Secure Voice shortfall from FY03-04 and this will be applied against that shortfall. Given unit cost of \$3.5K funding will procure ~9000 units. Supported by QDR/Emergency Supplemental and Navy requirements.</p> <p>\$1,800K Intrusion Detection Systems (IDS); Navy has current shortfall for Network Security System (NSS) and will apply this increase to those shortfalls and to procure Intrusion Detection Systems for the Fleet. Procurement will apply against 16 BLII OCONUS sites requiring IDS. Supported by QDR/Emergency Supplemental and Navy requirements.</p> <p>\$4,600K Computer Network Defense (CND); Will work towards applying Firewalls and automated Network Analysis tools to the unit level. Navy recognizes the requirement to defend Navy networks down to the unit level to ensure we can maintain the Commander's ability to fight in a network centric environment. Supported by QDR/Emergency Supplemental and Navy requirements.</p> <p>\$2,000K Enclave Boundaries; Will carry forward the efforts in Computer Network Defense particular to Firewalls required at the workstation level. These measures now applied to the major Network Nodes will apply down to the workstation level. Supported by QDR and Navy requirements.</p> | | |

| COST ANALYSIS | | | | | | | | | | | DATE February 2002 | |
|---|--|---------|------------------------------------|---------|-----------|---|---------|-----------|------------|---------|-----------------------|------------|
| APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | | P-1 ITEM NOMENCLATURE 341500- ISSP (Information System Security Program) | | | | | SUBHEAD 52DA | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | |
| | | | PY | FY 2001 | | | FY 2002 | | | FY 2003 | | |
| | | | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST | QTY | UNIT COST | TOTAL COST |
| DA013 | STE SECURE VOICE: | A | | #REF! | 3.64 | 8,809 | 2895 | 3.54 | 10,247 | 10,837 | 3.46 | 37,497 |
| | | | | | | 8,809 | | | 10,247 | | | 37,497 |
| DA070 | NSS/COMSEC EQUIPMENT | A | | VAR | | 44,451 | | | 14,157 | VAR | | 4,226 |
| DA070 | NSS | A | | | | | | | 20,805 | VAR | | 14,804 |
| DA070 | COMSEC | A | | | | 44,451 | | | 34,962 | | | 19,030 |
| DA009 | DTD/KOV-21 | A | | | | 36 | 100 | 4.95 | 495 | 1,667 | 2.00 | 3,334 |
| DA009 | CYZ-10 UPGRADES | A | | 1,000 | 1.36 | 1,359 | 200 | 1.99 | 397 | | | |
| | DTD: | | | | | 1,395 | | | 892 | | | 3,334 |
| DA023 | KPE UPGRADES | A | | VAR | | 154 | | | | | | |
| DA003 | LMD REPLACEMENT | A | | 175 | 2.81 | 491 | 243 | 3.00 | 730 | 167 | 2.99 | 500 |
| DA004 | EKMS UPGRADES | A | | VAR | | 838 | VAR | | 487 | VAR | | 624 |
| DA018 | PKI SECURITY PRODUCTS | A | | | | | VAR | | 26,325 | VAR | | 7,573 |
| DA019 | DMS SECURITY PRODUCTS | A | | | | | VAR | | 2,447 | VAR | | 2,097 |
| | KEY MGMT INFRASTRUCTURE (KMI): | | | | | 1,483 | | | 29,989 | | | 10,794 |
| DA555 | PRODUCTION SUPPORT | N/A | | | | 2,710 | | | 3,572 | | | 1,228 |
| | TOTAL PROCUREMENT: | | | | | 58,848 | | | 79,662 | | | 71,883 |
| DA777 | INSTALLATION NON FMP | N/A | | | | 3,844 | | | 4,373 | | | 3,655 |
| DA777 | INSTALLATION FMP | N/A | | | | 990 | | | 2,085 | | | 2,469 |
| DA777 | DSA | N/A | | | | 534 | | | 702 | | | 466 |
| | INSTALLATION: | | | | | 5,368 | | | 7,160 | | | 6,590 |
| | TOTAL: | | | | | 64,216 | | | 86,822 | | | 78,473 |
| 0329P | DERF/COW: STE | | | | | | 1,310 | 5.10 | 6,685 | 588 | 5.10 | 3,000 |
| 0329P | Cell | | | | | | 1100 | 5.10 | 5,616 | | | |
| | TOTAL: | | | | | | | | 12,300 | | | 3,000 |
| 0313P | Host Based IDS/Autonomic Distributed Firewall/Crypto | | | | | | VAR | | 2,815 | VAR | | 1,800 |
| 0313P | Enclave Boundries | | | | | | | | | VAR | | 2,000 |
| 0313P | Computer Network Defense | | | | | | | | | VAR | | 4,600 |
| | TOTAL: | | | | | | | | 2,815 | | | 8,400 |

Remarks:
STE UNIT COST BASED ON AVERAGE OF 6 DIFFERENT STE CONFIGURATIONS. REF L3 COMMS NSA CONTRACT 96-D-0025 (POOOO7).
Total DERF funding under cost code 0329P for FY02 is \$12,300K and FY03 \$3,000K.
Total DERF funding under cost code 0313P for FY02 is \$2,815K and FY03 \$8,400K.

UNCLASSIFIED
CLASSIFICATION

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|--|---------------------------------------|----|--------------------------|------------------------|-----------------|--|------------|------------------------|--------|-----------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | 341500- ISSP (Information System Security Program) | | | | | 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 | 00 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Dec-99 | May-01 | 2,107 | 4.17 | YES | N/A |
| DA013 | STE | 01 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Jan-01 | Sep-02 | 2,418 | 3.64 | YES | N/A |
| DA013 | STE | 02 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Mar-02 | Sep-03 | 2,895 | 3.54 | YES | N/A |
| DA013 | STE | 03 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Jan-03 | Jul-04 | 10,837 | 3.46 | YES | N/A |
| DA009 | DTD/KOV-21 | 02 | GTC (Group Tech Corp) FL | SS-FFP | NSA | | Mar-02 | Mar-03 | 100 | 4.95 | YES | N/A |
| DA009 | DTD/KOV-21 | 03 | GTC (Group Tech Corp) FL | SS-FFP | NSA | | Mar-03 | Mar-04 | 1,667 | 2.00 | YES | N/A |
| DA009 | CYZ-10 UPGRADES | 00 | GTC (Group Tech Corp) FL | SS/FFP | SSC SD | | Oct-00 | Oct-01 | 272 | 1.56 | YES | N/A |
| DA009 | CYZ-10 UPGRADES | 01 | GTC (Group Tech Corp) FL | SS/FFP | SSC SD | | Dec-00 | Dec-01 | 1,000 | 1.36 | YES | N/A |
| DA009 | CYZ-10 UPGRADES | 02 | GTC (Group Tech Corp) FL | SS/FFP | SSC SD | | Mar-02 | Mar-03 | 200 | 1.99 | YES | N/A |
| DA003 | LMD REPLACEMENT | 01 | L3 Comms Corp NJ | C/IDIQ | DIR NSA/SSC CH | | Dec-00 | Jun-01 | 175 | 2.81 | YES | N/A |
| DA003 | LMD REPLACEMENT | 02 | L3 Comms Corp NJ | C/IDIQ | DIR NSA/SSC CH | | Mar-02 | Sep-02 | 243 | 3.00 | YES | N/A |
| DA003 | LMD REPLACEMENT | 03 | L3 Comms Corp NJ | C/IDIQ | DIR NSA/SSC CH | | Mar-03 | Sep-03 | 167 | 2.99 | YES | N/A |
| 0329P | STE - (DERF)/(COW) | 02 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Dec-01 | Jun-03 | 1,310 | 5.10 | YES | N/A |
| 0329P | STE - (DERF)/(COW) | 03 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Dec-02 | Jun-04 | 588 | 5.10 | YES | N/A |
| 0329P | Cell - (DERF)/(COW) | 02 | L3 Comms Corp NJ | SS/FFP | DIR NSA | | Nov-01 | Apr-02 | 1,100 | 5.10 | YES | N/A |
| 0313P | Type 1 Crypto TACLANES - (DERF)/(COW) | 02 | GDDS, AZ | SS/FFP | DIR NSA | | Feb-02 | Aug-02 | 100 | 10.0 | YES | N/A |

D. REMARKS

** VARIOUS EQUIPMENTS FROM VARIOUS VENDORS/CONTRACTORS.
 DA009 - DTD 2000 IS A NEW COTS PALMTOP TO BE PROCURED BY SSC SD AND THE KOV-21 IS THE CRYPTO ENGINE CARD PROCURED BY NSA
 DA009 - FY01 BUY FOR DTD 2000/KOV21 WAS CANCELLED SINCE NSA WAS NOT READY WITH A PRODUCT TO PROCURE UNTIL FY02
 Total DERF funding under cost code 0329P for FY02 is \$12,300K and FY03 \$3,000K.
 Total DERF funding under cost code 0313P for FY02 is \$2,815K and FY03 \$8,400K.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

STE (SECURE TERMINAL EQUIPMENT) -SHIPBOARD

DA013/DA777
 NONE

February 2002

STE is a ship/shore and desktop terminal for CLASSIFIED voice, data, facsimile, video and voice conferencing. Various configurations of phones include Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM) and associated ancillary items: Handsets, power supplies, IWF (Inter-Working Function), PUP sleeves, and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|------|------|------|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 1325 | 5.5 | 1250 | 4.5 | 1250 | 4.4 | 1250 | 4.3 | 412 | 1.1 | 0 | 0.0 | 955 | 2.1 | 940 | 2.1 | CONT | CONT | CONT | CONT | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 1.0 | | 0.5 | | 0.6 | | 0.6 | | 1.3 | | 1.4 | | 1.8 | | 1.6 | | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | 0.2 | | 0.3 | | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.00 | | CONT | CONT | CONT | CONT |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | 1325 | 1.5 | 1250 | 1.2 | 1250 | 1.3 | 1250 | 1.0 | 412 | 0.3 | 0 | 0.0 | CONT | CONT | CONT | CONT | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | 1325 | 1.5 | | | | | | | | | | | | | | 1325 | 1.5 |
| FY 01 EQUIP | | | | | | | | | 1250 | 1.2 | | | | | | | | | | | | 1250 | 1.2 |
| FY 02 EQUIP | | | | | | | | | | | 1250 | 1.3 | | | | | | | | | | 1250 | 1.3 |
| FY 03 EQUIP | | | | | | | | | | | | | 1250 | 1.0 | | | | | | | | 1250 | 1.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | 412 | 0.3 | | | | | | 412 | 0.3 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | 0 | 0.0 | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | 955 | 0.8 | | 955 | 0.8 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | 940 | 0.7 | | 940 | 0.7 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | | CONT | CONT |
| TOTAL INSTALLATION COST | | 0.0 | | 0.2 | | 0.3 | | 1.7 | | 1.2 | | 1.3 | | 1.0 | | 0.3 | | 0.0 | | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | | 0.0 | | 6.7 | | 5.3 | | 6.7 | | 6.1 | | 3.7 | | 2.4 | | 4.2 | | 3.7 | | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2000 Dec-99 FY 2001 Jan-01 FY 2002: Mar-02 FY 2003: Jan-03

DELIVERY DATES: FY 2000 May-01 FY 2001 Sep-02 FY 2002: Sep-03 FY 2003: Jul-04

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|-----|-----|-----|-------|-----|-----|-----|-------|-----|-----|-----|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | 396 | 396 | 396 | 137 | 312 | 310 | 315 | 313 | 312 | 310 | 315 | 313 |
| OUTPUT | | | | | | 396 | 396 | 396 | 137 | 312 | 310 | 315 | 313 | 312 | 310 | 315 | 313 |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | TOTAL |
|------------------------|-------|-----|-----|-----|-------|-----|-----|-----|-------|---|---|---|------|------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | 312 | 310 | 315 | 313 | 103 | 103 | 103 | 103 | | | | | CONT | CONT | CONT |
| OUTPUT | 312 | 310 | 315 | 313 | 103 | 103 | 103 | 103 | | | | | CONT | CONT | CONT |

Notes/Comments

INVENTORY OBJECTIVE FOR STE IS 60,000 FOR NAVY, MARINES, AND COAST GUARD

Exhibit P-3a, Individual Modification Program

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

STE (SECURE TERMINAL EQUIPMENT) -SHORE
 DA013/DA777
 NONE
 STE is a ship/shore and desktop terminal for CLASSIFIED voice, data, facsimile, video and voice conferencing. Various configurations of phones include Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM) and associated ancillary items: Handsets, power supplies, IWF (Inter-Working Function), PUP sleeves, and FNDBT upgrade kits.

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|-----------------------------------|-----------|------|-------|-----|-------|-----|-------|-----|-------|------|-------|------|-------|----|-------|------|-------|-----|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 1033 | 13.3 | 782 | 3.3 | 1168 | 4.3 | 1645 | 5.8 | 9587 | 33.2 | 11229 | 28.9 | | | 4671 | 10.6 | 4132 | 9.2 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware (Note 1) | | | 14 | 0.1 | 5 | 0.7 | 3 | 0.7 | 5 | 0.6 | | | | | | | | | CONT | CONT | CONT | CONT |
| PRIOR YR EQUIP (Note 2) | | | 14 | 0.1 | 5 | 0.7 | | | | | | | | | | | | | | | 19 | 0.8 |
| FY 00 EQUIP | | | | | | | 3 | 0.7 | | | | | | | | | | | | | 3 | 0.7 |
| FY 01 EQUIP | | | | | | | | | 5 | 0.6 | | | | | | | | | | | 5 | 0.6 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | 0.0 | | 0.1 | | 0.7 | | 0.7 | | 0.6 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | 13.3 | | 3.4 | | 5.0 | | 6.5 | | 33.8 | | 28.9 | | 0.0 | | 10.6 | | 9.2 | | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 MOS

PRODUCTION LEADTIME:

18 MOS

CONTRACT DATES:

FY 2000 Dec-99

FY 2001 Jan-01

FY 2002: Mar-02

FY 2003: Jan-03

DELIVERY DATES:

FY 2000 May-01

FY 2001 Sep-02

FY 2002: Sep-03

FY 2003: Jul-04

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | 14 | 1 | 2 | 2 | 0 | 1 | 1 | 1 | 0 | 1 | 2 | 2 | 0 | | | | |
| OUTPUT | 14 | 1 | 2 | 2 | 0 | 1 | 1 | 1 | 0 | 1 | 2 | 2 | 0 | | | | |

INSTALLATION SCHEDULE:

| PY | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|------|------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | CONT | CONT | CONT |
| OUTPUT | | | | | | | | | | | | | CONT | CONT | CONT |

Notes/Comments

INVENTORY OBJECTIVE FOR STE IS 60,000 FOR NAVY, MARINES, AND COAST GUARD

STE OFFICE, DATA, TACTICAL, NARROWBAND, CONDOR, C2 (TACTERM), FNDBT UPGRADE KITS, AND ASSOCIATED ANCILLARIES WILL BE SELF-INSTALLS FOR SHORE ACTIVITIES.

(Note 1) INSTALL DOLLARS ONLY REFLECT SHORE IWF (INTER-WORKING FUNCTIONS). ALL PRODUCTION SUPPORT REFLECTED ON STE SHIPBOARD P-3A.

(Note 2) FY00 INSTALLS REFLECT STE OFFICE/DATA UNITS and IWF'S. FY01-03 REFLECT INSTALLS OF IWF'S ONLY.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SV-21 - SHORE
 DA042/DA777
 NONE
 SV-21 (Secure Voice for the 21st Century) IWF (Inter-Working Function) - Provides a Direct Dial Gateway/IWF rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer/radio frequency (RF) equipment for SATCOM transmission.

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|----|-------|----|-------|----|-------|----|-------|----|-------|-----|-------|-----|-------|-----|-------|------|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | 244 | 2.0 | 352 | 2.9 | 51 | 0.4 | 48 | 0.4 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | | 244 | 0.5 | 352 | 0.4 | 51 | 0.2 | CONT | CONT | CONT | CONT | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.8 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.7 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.6 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | 244 | 0.5 | | | | | | | | | 244 | 0.5 |
| FY 05 EQUIP | | | | | | | | | | | | | 352 | 0.4 | | | | | | | 352 | 0.4 |
| FY 06 EQUIP | | | | | | | | | | | | | | | 51 | 0.2 | | | | | 51 | 0.2 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 48 | 0.4 | | | 48 | 0.4 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | CONT | CONT | | | CONT | CONT |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.5 | | 0.4 | | 0.2 | | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 2.0 | | 3.4 | | 0.8 | | 0.6 | | CONT | CONT | CONT | CONT |

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2001 FY 2002: FY 2003:

DELIVERY DATES: FY 2001 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

OUTPUT

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | TOTAL |
|------------------------|-------|----|----|----|-------|----|----|----|-------|----|----|----|------|------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | 61 | 61 | 61 | 61 | 88 | 88 | 88 | 88 | 13 | 13 | 13 | 12 | CONT | CONT | CONT |
| OUTPUT | 61 | 61 | 61 | 61 | 88 | 88 | 88 | 88 | 13 | 13 | 13 | 12 | CONT | CONT | CONT |

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: **KPE (KEY PROCESSOR EQUIPMENT) KOK-22 -SHIPBOARD**
 COST CODE: 1X013/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION: Key processor equipment that generates electronic cryptographic variables for Tier 2 of EKMS system.

February 2002

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 489 | 2.7 | | | | | | | | | | | | | | | | | | | 489 | 2.7 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | 0.4 | | | | | | | | | | | | | | | | | | 0.4 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 379 | 1.7 | 106 | 1.1 | 4 | 0.1 | | | | | | | | | | | | | | | 489 | 2.9 |
| PRIOR YR EQUIP (Note 1) | 379 | 1.7 | 106 | 1.1 | 4 | 0.1 | | | | | | | | | | | | | | | 489 | 2.9 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 1.7 | | 1.5 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 489 | 3.3 |
| TOTAL PROCUREMENT COST | | 4.4 | | 1.5 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 489 | 6.0 |

ADMINISTRATIVE LEADTIME: 6 MOS PRODUCTION LEADTIME: 23 MOS

CONTRACT DATES: FY 2001 FY 2002: FY 2003:
 DELIVERY DATES: FY 2001 FY 2002: FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|-----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | 485 | 0 | 0 | 2 | 2 | | | | | | | | | | | | |
| OUTPUT | 485 | 0 | 0 | 2 | 2 | | | | | | | | | | | | |

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 489 |
| OUTPUT | | | | | | | | | | | | | | 489 |

Notes/Comments
 INVENTORY OBJECTIVE IS 1,530
 489 WILL BE INSTALLED ON SHIPS AND 738 ASHORE. REMAINING WILL BE SELF-INSTALLS
 (Note 1) FY01- 10 SHIPS CANCELLED BY CNO N643/FLEET AND APPROVED FOR TIER 3 IMPLEMENTATION VICE TIER 2

UNCLASSIFIED

MODIFICATION TITLE:

NSS (NETWORK SECURITY SYSTEMS)/COMSEC EQUIPMENT - SHIPBOARD

February 2002

COST CODE

DA070/DA777

MODELS OF SYSTEMS AFFECTED:

NONE

DESCRIPTION/JUSTIFICATION:

NSS items include: Firewalls, Virtual Private Networks (VPN's), Intrusion Detection Systems (IDS's), Coalition Data Servers (COD's), Standard Mail Guards (SMG's), Certification Authority Workstations (CAW'S), security tools, etc. Also procure Comsec with no associated installs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 4.8 | VAR | 8.0 | VAR | 5.8 | VAR | 4.5 | VAR | 2.1 | VAR | 3.0 | VAR | 4.2 | VAR | 3.9 | VAR | 4.6 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 3.8 | | 0.8 | | 1.3 | | 0.4 | | 0.7 | | 0.8 | | 0.8 | | 1.0 | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | 0.4 | | 0.3 | | 0.4 | | 0.2 | | 0.2 | | 0.3 | | 0.2 | | 0.2 | CONT | CONT | CONT | CONT |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | VAR | 0.8 | VAR | 0.1 | VAR | 0.9 | VAR | 0.6 | VAR | 0.9 | VAR | 1.8 | VAR | 1.9 | VAR | 1.7 | VAR | 2.1 | CONT | CONT | CONT | CONT |
| PRIOR YR EQUIP | VAR | 0.8 | | | | | | | | | | | | | | | | | | | 0 | 0.8 |
| FY 00 EQUIP | | | VAR | 0.1 | | | | | | | | | | | | | | | | | 0 | 0.1 |
| FY 01 EQUIP | | | | | VAR | 0.9 | | | | | | | | | | | | | | | 0 | 0.9 |
| FY 02 EQUIP | | | | | | | VAR | 0.6 | | | | | | | | | | | | | 0 | 0.6 |
| FY 03 EQUIP | | | | | | | | | VAR | 0.9 | | | | | | | | | | | 0 | 0.9 |
| FY 04 EQUIP | | | | | | | | | | | VAR | 1.8 | | | | | | | | | 0 | 1.8 |
| FY 05 EQUIP | | | | | | | | | | | | | VAR | 1.9 | | | | | | | 0 | 1.9 |
| FY 06 EQUIP | | | | | | | | | | | | | | | VAR | 1.7 | | | | | 0 | 1.7 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | VAR | 2.1 | | | 0 | 2.1 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | | 0.8 | | 0.5 | | 1.2 | | 1.0 | | 1.1 | | 2.0 | | 2.2 | | 1.9 | | 2.3 | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | | 5.6 | | 12.3 | | 7.8 | | 6.8 | | 3.6 | | 5.7 | | 7.2 | | 6.6 | | 7.9 | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES:

FY 2001

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | | | | | | | | | | | | | | | | |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| 1 | FY 05 | | | FY 06 | | | FY 07 | | | TC | TOTAL |
|---|-------|---|---|-------|---|---|-------|---|---|----|-------|
| | 2 | 3 | 4 | 1 | 2 | 3 | 1 | 2 | 3 | | |
| | | | | | | | | | | | |

INPUT

CONT

CONT

OUTPUT

CONT

CONT

Notes/Comments

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NSS (NETWORK SECURITY SYSTEMS)/COMSEC EQUIPMENT - SHORE

DA070/DA777

NONE

NSS items include: Firewalls, Virtual Private Networks (VPN's), Intrusion Detection Systems (IDS's), Coalition Data Servers (COD's), Standard Mail Guards (SMG's), Certification Authority Workstations (CAW's), security tools, etc. Also procure Comsec with no associated installs.

February 2002

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 39.6 | VAR | 31.0 | VAR | 32.4 | VAR | 29.0 | VAR | 16.9 | VAR | 7.7 | VAR | 9.5 | VAR | 11.5 | VAR | 12.6 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | VAR | 10.6 | VAR | 4.7 | VAR | 3.2 | VAR | 2.0 | VAR | 1.3 | VAR | 1.2 | VAR | 0.5 | VAR | 0.9 | VAR | 0.9 | CONT | CONT | CONT | CONT |
| PRIOR YR EQUIP | VAR | 10.6 | | | | | | | | | | | | | | | | | | | 0 | 10.6 |
| FY 00 EQUIP | | | VAR | 4.7 | | | | | | | | | | | | | | | | | 0 | 4.7 |
| FY 01 EQUIP | | | | | VAR | 3.2 | | | | | | | | | | | | | | | 0 | 3.2 |
| FY 02 EQUIP | | | | | | | VAR | 2.0 | | | | | | | | | | | | | 0 | 2.0 |
| FY 03 EQUIP | | | | | | | | | VAR | 1.3 | | | | | | | | | | | 0 | 1.3 |
| FY 04 EQUIP | | | | | | | | | | | VAR | 1.2 | | | | | | | | | 0 | 1.2 |
| FY 05 EQUIP | | | | | | | | | | | | | VAR | 0.5 | | | | | | | 0 | 0.5 |
| FY 06 EQUIP | | | | | | | | | | | | | | | VAR | 0.9 | | | | | 0 | 0.9 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | VAR | 0.9 | | | 0 | 0.9 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | | 10.6 | | 4.7 | | 3.2 | | 2.0 | | 1.3 | | 1.2 | | 0.5 | | 0.9 | | 0.9 | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | | 50.2 | | 35.7 | | 35.6 | | 31.0 | | 18.2 | | 8.9 | | 10.0 | | 12.4 | | 13.5 | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES:

FY 2001

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL | |
|--------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|------|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| INPUT | | | | | | | | | | | | | CONT | CONT |
| OUTPUT | | | | | | | | | | | | | CONT | CONT |

Notes/Comments

ALL PRODUCTION SUPPORT REFLECTED ON NSS SHIPBOARD P-3A.

Exhibit P-3a, Individual Modification Program

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:

NSS NIASM IDS - SHIPBOARD

February 2002

COST CODE

DA070/DA777

MODELS OF SYSTEMS AFFECTED:

NONE

DESCRIPTION/JUSTIFICATION:

Provides procurement and installation of NIASM (Naval Intelligent Agent Security Module). A network intrusion device that provides sensors at key points in the network that read intrusion events as they occur and interpret detection patterns and signal network operation personnel of a attack.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | 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 | 4.4 | 14 | 1.0 | | | | | | | | | | | | | 28 | 5.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | 0.2 | | 0.3 | | | | | | | | | | | 0.5 |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | 8 | 0.4 | 16 | 0.8 | 4 | 0.2 | | | | | 28 | 1.4 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | 4 | 0.2 | 8 | 0.4 | 2 | 0.1 | | | | | 14 | 0.7 |
| FY 02 EQUIP | | | | | | | | | | | 4 | 0.2 | 8 | 0.4 | 2 | 0.1 | | | | | 14 | 0.7 |
| 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 TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.2 | | 0.7 | | 0.8 | | 0.2 | | 0.0 | | 0.0 | 28.0 | 1.9 |
| TOTAL PROCUREMENT COST | | 0.0 | | 0.0 | | 4.4 | | 1.0 | | 0.2 | | 0.7 | | 0.8 | | 0.2 | | 0.0 | | 0.0 | 28.0 | 7.3 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES:

FY 2001

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2001

FY 2002:

FY 2003:

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|------------------------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|---|---|
| INPUT | | | | | | | | | | | | | | | | | | | | | 2 | 2 | 2 | 2 |
|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|---|---|

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|---|---|
| OUTPUT | | | | | | | | | | | | | | | | | | | | | 2 | 2 | 2 | 2 |
|--------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|---|---|

| INSTALLATION SCHEDULE: | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|-------|---|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|
| INPUT | 4 | 4 | 4 | 4 | 2 | 2 | 0 | 0 | | | | | | | | | | | | | | | | 28 |
|-------|---|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--------|---|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|
| OUTPUT | 4 | 4 | 4 | 4 | 2 | 2 | 0 | 0 | | | | | | | | | | | | | | | | 28 |
|--------|---|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|

Notes/Comments

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

NSS NIASM IDS - SHORE
 DA070/DA777
 NONE

February 2002

Provides procurement and installation of NIASM (Naval Intelligent Agent Security Module). A network intrusion device that provides sensors at key points in the network that read intrusion events as they occur and interpret detection patterns and signal network operation personnel of an attack.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|----|-------|----|-------|-----|-------|-----|-------|-----|-------|----|-------|----|-------|----|-------|----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | 6 | 1.9 | 6 | 0.5 | | | | | | | | | | 12 | 1.9 | 12 | 2.4 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | 12 | 0.5 | | | | | | | | 12 | 0.5 | 12 | 0.5 | |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | 6 | 0.3 | | | | | | | | | | | 6 | 0.3 | |
| FY 02 EQUIP | | | | | | | | 6 | 0.2 | | | | | | | | | | | 6 | 0.2 | |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 12 | 0.5 | 12 | 0.5 |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 1.9 | | 0.5 | | 0.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 12 | 2.4 | 12 | 2.9 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES:

FY 2001

FY 2002:

FY 2003:

DELIVERY DATES:

FY 2000

FY 2002:

FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | 2 | 4 | 4 | 2 | | | | |
| OUTPUT | | | | | | | | | 2 | 4 | 4 | 2 | | | | |

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | 12 |
| OUTPUT | | | | | | | | | | | | | | 12 |

Notes/Comments

ALL PRODUCTION SUPPORT REFLECTED ON NSS SHIPBOARD P-3A.

Exhibit P-3a, Individual Modification Program

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

LMD (LOCAL MANAGEMENT DEVICE) - SHIPBOARD

DA003/DA777
 NONE

February 2002

Tier 2 LMD replacements provides upgraded COTS CPU's which interfaces between the KP (Key Processor- KOK-22), and other EKMS elements to provide the Comsec manager enhanced management capabilities to order and account for all forms of COMSEC material, store key in encrypted form, perform key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|----|-------|----|-------|----|-------|----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | 75 | 0.2 | 60 | 0.2 | 25 | 0.1 | 40 | 0.1 | 40 | 0.1 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | CONT | CONT | CONT | CONT |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | 75 | 0.3 | 60 | 0.3 | 25 | 0.1 | 40 | 0.2 | CONT | CONT | CONT | CONT |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | 75 | 0.3 | | | | | | | | | 75 | 0.3 |
| FY 04 EQUIP | | | | | | | | | | | | | 60 | 0.3 | | | | | | | 60 | 0.3 |
| FY 05 EQUIP | | | | | | | | | | | | | | | 25 | 0.1 | | | | | 25 | 0.1 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 40 | 0.2 | | | 40 | 0.2 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | CONT | CONT | CONT | CONT |
| TOTAL INSTALLATION COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.3 | | 0.3 | | 0.1 | | 0.2 | | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.3 | | 0.6 | | 0.5 | | 0.3 | | 0.4 | | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 MOS PRODUCTION LEADTIME: 7 MOS

CONTRACT DATES: FY 2001 FY 2002: FY 2003: Mar-03

DELIVERY DATES: FY 2001 FY 2002: FY 2003: Sep-03

| INSTALLATION SCHEDULE: | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | | TOTAL |
|------------------------|----|-------|----|----|---|-------|----|---|---|-------|----|----|---|-------|----|------|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| INPUT | | | | | | | | | | | | | | 10 | 27 | 28 | 10 | |
| OUTPUT | | | | | | | | | | | | | | 10 | 27 | 28 | 10 | |
| INSTALLATION SCHEDULE: | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | | | | |
| INPUT | | 5 | 25 | 25 | 5 | 5 | 10 | 5 | 5 | 5 | 10 | 20 | 5 | 40 | | CONT | | |
| OUTPUT | | 5 | 25 | 25 | 5 | 5 | 10 | 5 | 5 | 5 | 10 | 20 | 5 | 40 | | CONT | | |

Notes/Comments

NO DSA COSTS DUE TO INSTALL IS FIELD CHANGE

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

LMD (LOCAL MANAGEMENT DEVICE) - SHORE
 DA003/DA777
 NONE

Tier 2 LMD replacements provides upgraded COTS CPU's which interfaces between the KP (Key Processor- KOK-22), and other EKMS elements to provide the Comsec manager enhanced management capabilities to order and account for all forms of COMSEC material, store key in encrypted form, perform key generation and automatic key distribution.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--------------------------------|-----------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|------|------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 2000 | 2.0 | | | 175 | 0.5 | 243 | 0.7 | 92 | 0.3 | 49 | 0.1 | 145 | 0.4 | 163 | 0.5 | 103 | 0.3 | CONT | CONT | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PRIOR YR EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 00 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 01 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| TOTAL INSTALLATION COST | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | CONT | CONT | CONT | CONT |
| TOTAL PROCUREMENT COST | | 2.0 | | 0.0 | | 0.5 | | 0.7 | | 0.3 | | 0.1 | | 0.4 | | 0.5 | | 0.3 | CONT | CONT | CONT | CONT |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 MOS PRODUCTION LEADTIME: 7 MOS

CONTRACT DATES: FY 2001 Dec-00 FY 2002: Mar-02 FY 2003: Mar-03
 DELIVERY DATES: FY 2001 Jun-01 FY 2002: Sep-02 FY 2003: Sep-03

INSTALLATION SCHEDULE:

| | PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|--------|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--------|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | |

Notes/Comments
 FY 98 PROCUREMENT UPGRADES WERE PERFORMED TURN-KEY WITH NSA/VENDOR.
 LMD REPLACEMENTS WILL BE SELF-INSTALLS FOR SHORE ACTIVITIES.
 ALL PRODUCTION SUPPORT REFLECTED ON LMD SHIPBOARD P-3A.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHIPBOARD

DA019/DA777
 NONE

February 2002

DMS provides secure, accountable, reliable messaging with global integrated directory services. The security infrastructure requires Certificate Authority Workstations (CAW's) along with companion Fortezza cards (KOV-11) and Standard Mail Guards (SMG's) that allows two way flow between SECRET High Local Area Networks (LAN's) and UNCLASSIFIED LAN'S. The Fortezza card provides writer to reader security for LAN's.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total |
|--------------------------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ |
| RDT&E | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | |
| Equipment | | | | | VAR | 0.5 | | VAR | 0.5 | CONT | CONT |
| Equipment Nonrecurring | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | |
| Data | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | |
| Production Support | | | | 0.1 | 0.1 | | | | | CONT | CONT |
| Other (DSA) | | | | 0.1 | 0.1 | | | | | | |
| Interm Contractor Support | | | | | | | | | | | |
| Installation of Hardware | | | | | VAR | 0.4 | | VAR | 0.3 | CONT | CONT |
| PRIOR YR EQUIP | | | | | | | | | | | 0 0.0 |
| FY 00 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 01 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 02 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 03 EQUIP | | | | | VAR | 0.4 | | | | | 0 0.4 |
| FY 04 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 05 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 06 EQUIP | | | | | | | | VAR | 0.3 | | 0 0.3 |
| FY 07 EQUIP | | | | | | | | | | | 0 0.0 |
| FY TC EQUIP | | | | | | | | | | CONT | CONT |
| TOTAL INSTALLATION COST | 0.0 | 0.0 | 0.0 | 0.1 | 0.5 | 0.0 | 0.0 | 0.3 | 0.0 | CONT | CONT |
| TOTAL PROCUREMENT COST | 0.0 | 0.0 | 0.0 | 0.2 | 1.1 | 0.0 | 0.0 | 0.8 | 0.0 | CONT | CONT |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES: FY 2001 FY 2002: FY 2003:

DELIVERY DATES: FY 2001 FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | FY 01 | | | | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| | FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|--|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |

INPUT

CONT CONT

OUTPUT

CONT CONT

Notes/Comments

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHORE

DA019/DA777
 NONE

February 2002

DMS provides secure, accountable, reliable messaging with global integrated directory services. The security infrastructure requires Certificate Authority Workstations (CAW's) along with companion Fortezza cards (KOV-11) and Standard Mail Guards (SMG's) that allows two way flow between SECRET High Local Area Networks (LAN's) and UNCLASSIFIED LAN'S. The Fortezza card provides writer to reader security for LAN's.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | FY 00 | FY 01 | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | TC | Total |
|--------------------------------|-----------|--------|--------|---------|---------|--------|--------|--------|--------|-----------|-----------|
| | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ | Qty \$ |
| RDT&E | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | |
| Equipment | | | | VAR 2.4 | VAR 1.6 | | | | | CONT CONT | CONT CONT |
| Equipment Nonrecurring | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | |
| Data | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | |
| Production Support | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | |
| Installation of Hardware | | | | VAR 1.7 | VAR 1.3 | | | | | CONT CONT | CONT CONT |
| PRIOR YR EQUIP | | | | | | | | | | | 0 0.0 |
| FY 00 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 01 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 02 EQUIP | | | | VAR 1.7 | | | | | | | 0 1.7 |
| FY 03 EQUIP | | | | | VAR 1.3 | | | | | | 0 1.3 |
| FY 04 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 05 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 06 EQUIP | | | | | | | | | | | 0 0.0 |
| FY 07 EQUIP | | | | | | | | | | | 0 0.0 |
| FY TC EQUIP | | | | | | | | | | CONT CONT | CONT CONT |
| TOTAL INSTALLATION COST | 0.0 | 0.0 | 0.0 | 1.7 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | CONT CONT | CONT CONT |
| TOTAL PROCUREMENT COST | 0.0 | 0.0 | 0.0 | 4.1 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | CONT CONT | CONT CONT |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES:

FY 2001 FY 2002: FY 2003:

DELIVERY DATES:

FY 2001 FY 2002: FY 2003:

INSTALLATION SCHEDULE:

| PY | <u>FY 01</u> | | | | <u>FY 02</u> | | | | <u>FY 03</u> | | | | <u>FY 04</u> | | | |
|--------|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| INPUT | | | | | | | | | | | | | | | | |
| OUTPUT | | | | | | | | | | | | | | | | |

INSTALLATION SCHEDULE:

| | <u>FY 05</u> | | | | <u>FY 06</u> | | | | <u>FY 07</u> | | | | TC | TOTAL |
|--------|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|------|-------|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| INPUT | | | | | | | | | | | | | CONT | CONT |
| OUTPUT | | | | | | | | | | | | | CONT | CONT |

Notes/Comments

*ALL PRODUCTION SUPPORT REFLECTED ON DMS SHIPBOARD P-3A.

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | | | DATE | | |
|---|--|--|----|---------|---------|---------|---------|---------|---------|----------------------------|------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | | | | | 521V | | |
| P-1 ITEM NOMENCLATURE | | | | | | | | | | CRYPTOLOGIC EQUIPMENT 3501 | | |
| | | | PY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | TO COMP | TOTAL |
| QUANTITY | | | | | | | | | | | | |
| COST (\$ in millions) | | | | \$20.9 | \$15.3 | \$18.7 | \$20.1 | \$20.1 | \$19.6 | \$20.6 | Continuing | Continuing |
| Defense Emergency Response Fund (DERF)/Cost of War (COW) (\$ in millions) | | | | | \$6.0 | \$1.5 | \$3.7 | \$5.7 | \$4.7 | \$5.0 | | |

NARRATIVE DESCRIPTION JUSTIFICATION: This line supports the Cryptologic Carry-on Program (CCOP), the Cryptologic Training Equipment Program (CTE), 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 the Fleet Commander's In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. Due to a continually changing threat environment, requirements are dynamic and equipment procured varies by quantity and type. 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 either in AN/SSQ-99 vans for deployment or augments cryptologic capabilities on ships with permanent facilities. The temporary installation of equipment is done by 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. T-RDF (AN/SSQ-120 (V)) has adeptly satisfied Fleet CINC requirements for organic direction finding capabilities; the system covers an extremely wide frequency spectrum, is low cost and highly accurate. T-RDF is temporarily installed on ACCES equipped ships. Funds continue to procure ACCES core architecture system upgrades to provide affordable additional functionality to the Fleet CINCs. Funds will also procure T-RDF systems/upgrades with associated antennas and pre-room (antenna) installations (pre-room (antenna) installations are required on CG-47 class ships in order to utilize the T-RDF systems as carry-on hardware during critical missions). TRDF antenna suites will be procured to service all CG-47 class ships in inventory, plus sufficient below deck systems to meet fleet deployment schedules.

CRYPTOLOGIC TRAINING EQUIPMENT (CTE): FY01 funds continue to provide Technical Training Laboratories and Computer Based Classroom Training systems interconnected by a system of Local Area Networks (LAN) and procures other Technical Training Equipment (TTE) (e.g. maintenance diagnostic equipment, analytic workstations, network file servers, signal analyzers, etc). This hardware is provided to the Naval Technical Training Center in Pensacola, FL, and its detachments as well as NAVSECGRU Field Activities worldwide and Intelligence schoolhouses at NMITC, Dam Neck, VA and FITC, San Diego, CA, to support both core cryptologic and Intelligence skills training and systems familiarization training. FY01 funds modernized the Cryptologic and Intelligence Training Department infrastructure, "A" School laboratories, classrooms and courseware equipment with state-of-the-art multimedia CBT hardware capable of supporting both national and Navy unique Cryptologic and Intelligence training worldwide. Total number of Cryptologic and Intelligence classrooms/laboratories is 147.

NOTE: (U) Defense Emergency Response Fund (DERF)/Cost of War (COW) - FY02 funding in the amount of \$6M supports procurement of Cryptologic Carry-On Equipment. FY03 funding in the amount of \$1.5M supports Advanced Cryptologic Carry-on Exploitation System (ACCES) procurement and integration of sensor capabilities required to exploit post 9/11 targets of interest.

| BUDGET ITEM JUSTIFICATION SHEET | | DATE |
|---|--|----------------|
| APPROPRIATION/BUDGET ACTIVITY | | DATE |
| OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | February 2002 |
| P-1 ITEM NOMENCLATURE | | SUBHEAD |
| CRYPTOLOGIC EQUIPMENT 3501 | | 521V |
| <p>SIGNAL ANALYSIS LABORATORY (SAL): The Classic Sensei (Global Signals Analysis Laboratory - GSAL) 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 hardcopy tape. 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. Labs exist at NIWA (CNSG N9), NSGA Rota, NSGA Yokosuka, NSGA Whidbey, and NSGA Northwest (IOC 01JUN00). A perspective lab may be opened at NSGA Bahrain. Directly related to SAL operations are the pending establishment of Training SALs (T-SALs) in fleet concentration areas.</p> <p>NAVY ELINT: This enhancement establishes a new Navy Signals Analysis Laboratory (SAL) at NSGA Bahrain and a technology refresh for the quick-look post mission processing capability at NSGA Suda Bay. The SAL establishment and quick-look enhancements are needed to support emergent maritime cryptologic requirements identified at the Fleet and theatre level in a forward area not adequately supported by existing SALs.</p> <p>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.</p> <p>INSTALLATION NON-FMP: Installation of Cryptologic Training Equipment is done by SPAWARSSYSCOM engineering field Activities or by system integration contractors. Installation of SAL cryptologic equipment will be performed by CNSG N4/N9, Charleston, SC or by system integration contractors on behalf of SSC, Charleston. Installation of ACCES Training systems and upgrades is done by SSC, Charleston, SC, the SPAWARSSYSCOM Field Activity responsible for the Cryptologic Carry-On Program (CCOP).</p> <p>INSTALLATION FMP: Installation of Transportable-Radio Direction Finding (T-RDF) pre-grooms (antenna installations) are done by SPAWARSSYSCOM Engineering Field Activities or by system integration contractors. Fleet Electronic Support (FES) Personnel install the T-RDF systems.</p> | | |

UNCLASSIFIED
CLASSIFICATION

| COST ANALYSIS | | | | | | | | | | DATE | | February 2002 | | |
|---|--------------------------------------|---------|------------------------------------|-----|----------------------------|---------------|-----|----------------|---------------|---------|----------------|---------------|---------------|--|
| APPROPRIATION ACTIVITY | | | | | P-1 ITEM NOMENCLATURE | | | | | SUBHEAD | | | | |
| OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | | | | | CRYPTOLOGIC EQUIPMENT 3501 | | | | | 521V | | | | |
| COST CODE | ELEMENT OF COST | ID CODE | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | PY TOTAL COST | QTY | FY01 UNIT COST | TOTAL COST | QTY | FY02 UNIT COST | TOTAL COST | QTY | FY03 UNIT COST | TOTAL COST | | |
| | MAJOR CLAIMANCY -- SPAWAR | | | | | | | | | | | | | |
| 1V555 | PRODUCTION SUPPORT | A | | | | 1,284 | | | 745 | | | | 861 | |
| 1V040 | CRYPTOLOGIC TRAINING EQUIPMENT (CTE) | A | | VAR | | 3,831 | | | | | | | | |
| 1V043 | T-RDF EQUIPMENT | A | | 1 | 369 | 369 | 1 | 398 | 398 | 1 | 409 | | 409 | |
| 1V044 | T-RDF ANTENNAS | A | | 1 | 208 | 208 | | | | | | | | |
| 1V045 | ACCES SYSTEMS | A | | VAR | | 10,106 | VAR | | 13,754 | VAR | | | 15,952 | |
| | INSTALLATION | | | | | 573 | | | | | | | | |
| 1V777 | INSTALLATION FMP | | | | | 334 | | | | | | | | |
| 1V777 | DSA | | | | | 39 | | | | | | | | |
| 1V776 | INSTALLATION NON-FMP | | | | | 200 | | | | | | | | |
| | TOTAL SPAWAR CONTROL | | | | | 16,371 | | | 14,897 | | | | 17,222 | |
| | MAJOR CLAIMANCY -- CNSG | | | | | | | | | | | | | |
| | SIGNAL ANALYSIS LAB (SAL) | | | 5 | 102.2 | 511 | 4 | 109.0 | 437 | 4 | 114.0 | | 454 | |
| | SAL INSTALLATION NON-FMP | | | | | 20 | | | 15 | | | | 10 | |
| | NAVY ELINT | | | | | | | | | VAR | | | 546 | |
| | IW PROGRAM | | | | | | | | | VAR | | | 427 | |
| | INTELLIGENCE SUPPORT EQUIPMENT | | | | | 3,963 | | | | | | | | |
| | TOTAL CNSG CONTROL | | | | | 4,494 | | | 452 | | | | 1,437 | |
| | GRAND TOTAL | | | | | 20,865 | | | 15,349 | | | | 18,659 | |
| | DERF/COW FUNDING | | | | | | | | | | | | | |
| | Cryptologic Carry-On Equipment | | | | | | | VAR | 6,000 | | | | 1,500 | |
| | ACCES SYSTEMS | | | | | | | | | VAR | | | 1,500 | |
| | TOTAL | | | | | | | | 6,000 | | | | 1,500 | |
| REMARKS: | | | | | | | | | | | | | | |
| DERF/COW - FY02 funding supports procurement of Cryptologic Carry-On Equipment. FY03 funding supports ACCES procurement and integration of sensor capabilities. | | | | | | | | | | | | | | |

**UNCLASSIFIED
CLASSIFICATION**

| PROCUREMENT HISTORY AND PLANNING | | | | | | | | | | | A. DATE | |
|---|--------------------------------|----------|-------------------------|------------------------|------------------|----------------------------|------------------|------------------|--------|----------------|---------------------|--------------------------|
| | | | | | | | | | | | February 2002 | |
| B. APPROPRIATION/BUDGET ACTIVITY | | | | | | C. P-1 ITEM NOMENCLATURE | | | | SUBHEAD | | |
| OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | | | CRYPTOLOGIC EQUIPMENT 3501 | | | | 521V | | |
| COST CODE | ELEMENT OF COST | FY | CONTRACTOR AND LOCATION | CONTRACT METHOD & TYPE | LOCATION OF PCO | RFP ISSUE DATE | AWARD DATE | DATE OF FIRST | QTY | UNIT COST | SPECS AVAILABLE NOW | DATE REVISIONS AVAILABLE |
| 1V043 | T-RDF EQUIPMENT | 02 03 | SWRI, TX SWRI, TX | OPT OPT | SSC,CH SSC,CH | N/A N/A | Jan-02 Jan-03 | Jun-02 Jun-03 | 1 1 | 398 409 | YES YES | N/A N/A |
| | MAJOR CLAIMANCY -- CNSG | | | | | | | | | | | |
| | SIGNALS ANALYSIS LAB (SAL) | 02 03 | VARIOUS VARIOUS | VARIOUS VARIOUS | NSMA NSMA | N/A N/A | Dec-01 Dec-02 | May-02 May-03 | 4 4 | 109.0 114.0 | YES YES | N/A N/A |
| D. REMARKS | | | | | | | | | | | | |
| SAL: Various commercial-off-the-shelf procurements. | | | | | | | | | | | | |

DD FORM 2446, JUN 87

MODIFICATION TITLE: SIGNALS ANALYSIS LABORATORY (SHORE) (MAJOR CLAIMANCY -- CNSG)
 COST CODE: 1V042 / 1V776

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

This program directly supports tactical commanders with tailored and responsive feedback from theater Information Warfare (IW) exploitation operations. Navy signals analysis Laboratories (SALs) are forward based signals analysis and processing centers for complex communications and electronic emissions. SALs require advanced signals processing equipment to keep pace with information technology and continually changing target sets. Funds are required to procure signals analysis equipment to perform shore-based IW exploitation of data resulting from mobile collection missions, and to deploy advanced signals analysis systems afloat to aid near real-time exploitation efforts.

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

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | | |
|--------------------------------|-----------|-----|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-----|-------|-------|--|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment | 8 | 0.7 | VAR | 0.8 | 5 | 0.5 | 4 | 0.4 | 4 | 0.5 | 4 | 0.5 | 4 | 0.5 | 4 | 0.5 | 4 | 0.5 | | | | 4.9 | |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | | | | | | | | | | | | | | | | | | | | |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | 8 | 0.1 | VAR | 0.03 | 5 | 0.020 | 4 | 0.015 | 4 | 0.010 | 4 | 0.011 | 4 | 0.007 | 4 | 0.005 | 4 | 0.007 | | | | 0.205 | |
| PRIOR YR EQUIP | 8 | 0.1 | | | | | | | | | | | | | | | | | | | 8 | 0.100 | |
| FY 00 EQUIP | | | VAR | 0.03 | | | | | | | | | | | | | | | | | VAR | 0.030 | |
| FY 01 EQUIP | | | | | 5 | 0.020 | | | | | | | | | | | | | | | 5 | 0.020 | |
| FY 02 EQUIP | | | | | | | 4 | 0.015 | | | | | | | | | | | | | 4 | 0.015 | |
| FY 03 EQUIP | | | | | | | | | 4 | 0.010 | | | | | | | | | | | 4 | 0.010 | |
| FY 04 EQUIP | | | | | | | | | | | 4 | 0.011 | | | | | | | | | 4 | 0.011 | |
| FY 05 EQUIP | | | | | | | | | | | | | 4 | 0.007 | | | | | | | 4 | 0.007 | |
| FY 06 EQUIP | | | | | | | | | | | | | | | 4 | 0.005 | | | | | 4 | 0.005 | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | 4 | 0.007 | | | 4 | 0.007 | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.1 | | 0.03 | | 0.02 | | 0.015 | | 0.01 | | 0.011 | | 0.007 | | 0.005 | | 0.007 | | 0.0 | | 0.205 | |
| TOTAL PROCUREMENT COST | | 0.8 | | 0.83 | | 0.52 | | 0.415 | | 0.51 | | 0.511 | | 0.507 | | 0.505 | | 0.507 | | 0.0 | | 5.105 | |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MONTHS PRODUCTION LEADTIME: 5 MONTHS

CONTRACT DATES: FY 2001: FY 2002: Dec-01 FY 2003: Dec-02

DELIVERY DATES: FY 2001: FY 2002: May-02 FY 2003: May-03

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 13 4 2 2 4

OUTPUT 13 4 2 2 4

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 4 4 4 CONT. CONT.

OUTPUT 4 4 4 CONT. CONT.

Notes/Comments:

FY00 and prior years, reflects procurements of varying configurations due to anticipated mission, base infrastructure and space constraints.

UNCLASSIFIED

Feb-02

MODIFICATION TITLE: ACCES SYSTEM , CARRY-ON EQUIPMENT AND UPGRADES (SHORE / SHIP)
 COST CODE 1V045 / 1V776 / 1V777

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

The Advanced Cryptologic Carry-on Exploitation Systems (ACCES) program is a hardware/software reconfigurable mission critical requirement that provides rapid response to Fleet and cryptologic tasking. ACCES and ACCES subsystems are delivered to Fleet Electronic Support (FES) shore activities for temporary ship, van and airborne installations by FES personnel.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

| | Prior Yrs | | FY 00 | | FY 01 | | FY 02 | | FY 03 | | FY 04 | | FY 05 | | FY 06 | | FY 07 | | TC | | Total | |
|--|-----------|-----|-------|-----|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|------|------|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | | | |
| Installation Kits Nonrecurring Equipment | VAR | 0.6 | VAR | 7.9 | VAR | 10.1 | VAR | 13.8 | VAR | 16.0 | VAR | 16.7 | VAR | 16.9 | VAR | 17.0 | VAR | 17.4 | Cont | | VAR | 116.4 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | | | | | | | | | | | | | | | | | | | | | | |
| Data | | | | | | | | | | | | | | | | | | | | | | |
| Training Equipment | | | | | | | | | | | | | | | | | | | | | | |
| Production Support | | | | 0.5 | | 0.5 | | 0.5 | | 0.7 | | 0.9 | | 0.9 | | 0.9 | | 0.9 | Cont | | | 5.8 |
| Other (DSA) | | | | | | | | | | | | | | | | | | | | | | |
| Interm Contractor Support | | | | | | | | | | | | | | | | | | | | | | |
| Installation of Hardware | VAR | 0.1 | VAR | 0.1 | VAR | 0.1 | | | | | | | | | | | | | | | | 0.3 |
| PRIOR YR EQUIP | VAR | 0.1 | | | | | | | | | | | | | | | | | | | VAR | 0.1 |
| FY 00 EQUIP | | | VAR | 0.1 | | | | | | | | | | | | | | | | | VAR | 0.1 |
| FY 01 EQUIP | | | | | VAR | 0.1 | | | | | | | | | | | | | | | VAR | 0.1 |
| FY 02 EQUIP | | | | | | | | | | | | | | | | | | | | | VAR | 0.1 |
| FY 03 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 04 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 05 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 06 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY 07 EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| FY TC EQUIP | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL INSTALLATION COST | | 0.1 | | 0.1 | | 0.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | | | | | 0.0 | CONT. | 0.3 |
| TOTAL PROCUREMENT COST | | 0.7 | | 8.5 | | 10.7 | | 14.3 | | 16.7 | | 17.6 | | 17.8 | | 17.9 | | 18.3 | | 0.0 | CONT. | 122.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 5 MONTHS

CONTRACT DATES:

FY 2001: FY 2002: Jan-02 FY 2003: Dec-02

DELIVERY DATES:

FY 2001: FY 2002: Jun-02 FY 2003: May-03

INSTALLATION SCHEDULE:

| PY | FY 02 | | | | FY 03 | | | | FY 04 | | | |
|----|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | | | | | | | | | | | | |

INPUT

OUTPUT

INSTALLATION SCHEDULE:

| FY 05 | | | | FY 06 | | | | FY 07 | | | | TC | TOTAL |
|-------|---|---|---|-------|---|---|---|-------|---|---|---|----|-------|
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| | | | | | | | | | | | | | |

INPUT

OUTPUT

Notes/Comments:

CLASSIFICATION:

UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | | | | DATE: | |
|---|-------------|---------|---------|---------|---------|---------|---------------------------------------|---------|---------|---------------|-------|
| P-40 | | | | | | | | | | FEBRUARY 2002 | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | P-1 ITEM NOMENCLATURE | | | | |
| OTHER PROCUREMENT, NAVY/BA-2 Communications & Electronic Equipment | | | | | | | Coast Guard Equipment/BLI 3620 | | | | |
| Program Element for Code B Items: | | | | | | | Other Related Program Elements | | | | |
| | Prior Years | ID Code | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total |
| QUANTITY | | | | | | | | | | | |
| COST (In Millions) | | | \$0.0 | \$0.0 | \$39.8 | \$39.7 | \$39.6 | \$39.6 | \$39.5 | CONT. | CONT. |
| SPARES COST (In Millions) | | | | | | | | | | | |
| <p>MISSION DESCRIPTION AND BUDGET JUSTIFICATION: The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction costs are funded under the Department of Transportation appropriation.</p> <p>Combat System Suite procured must complement and integrate with future Navy Combat Systems. The suite should be an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.</p> <p>The Deepwater Combat Suites will include the following:</p> <p><u>Detection Systems</u> - Provides radar, sonar, and EW systems to search, detect, track and ID surface, air and subsurface contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.</p> <p><u>IT 21 standard</u> - Provides command, control and communications systems to exchange and manage information including voice and data links. Provides for interoperability between Coast Guard, Navy and allied forces. Improves ship situational awareness and enables ship to act as sensor node for remainder of battle force.</p> <p><u>Weapons Systems</u> - Provides gun, missile, decoy and fire control systems to engage surface and air threats, including the capability to fire warning shots, disabling fire and achieve mission kill against anticipated threats.</p> <p><u>Combat Integration System</u> - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability.</p> | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| WEAPONS SYSTEM COST ANALYSIS P-5 | | | | Weapon System | | | | | | DATE: FEBRUARY 2002 | | | | |
|--|---------------------------|---------|------------------------------------|---------------|-----------|---|----------|-----------|------------|------------------------|-----------|------------|-----------|------------|
| APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | | | | ID Code | | P-1 ITEM NOMENCLATURE/SUBHEAD COAST GUARD EQUIPMENT BLI: 36200 | | | | | | | | |
| COST CODE | ELEMENT OF COST | ID Code | TOTAL COST IN THOUSANDS OF DOLLARS | | | | | | | | | | | |
| | | | Prior Years | FY 2001 | | | FY 2002 | | | FY 2003 | | | | |
| | | | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Quantity | Unit Cost | Total Cost | Unit Cost | Total Cost |
| | DEEP WATER Combat Suites | | | | | | | | | | | | | |
| | Detection Systems | | | | | | | | | | | | 14 | |
| | IT 21 standard | | | | | | | | | | | | 6 | |
| | Weapons Systems | | | | | | | | | | | | 11 | |
| | Combat Integration System | | | | | | | | | | | | 9 | |
| | | | 0 | | | 0 | | | | | | | | |
| | | | | | | | | | | | | | | \$40.0 |