DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS -----FY 2002---- QUANTITY	COST	-----FY 2003---- QUANTITY	COST	-----FY 2004---- QUANTITY	COST	-----FY 2005---- QUANTITY	COST	S E C
BUDGET ACTIVITY 02: Communications and Electronics Equipment												
Ship Radars												
28	2040 Radar Support	A			23.5		13.4		-		-	U
29	2043 TISS	A			-		-		-		9.4	U
Ship Sonars												
30	2026 SPQ-9B Radar	A			-		-		9.7		9.1	U
31	2136 AN/SQQ-89 Surf ASW Combat Sys	A			16.2		13.9		-		-	U
32	2147 SSN Acoustics	A			117.5		242.5		265.4		232.6	U
33	2171 UUV Program				-		-		-		61.4	U
34	2176 Undersea Warfare Support Equi	A			16.3		12.7		5.8		6.2	U
35	2181 Sonar Switches and Transducer	A			10.6		16.0		13.6		13.4	U
ASW Electronic Equipment												
36	2210 Submarine Acoustic Warfare Sy	A			13.3		22.7		24.6		21.0	U
37	2213 SSTD	A			-		-		11.3		11.0	U
38	2221 Advance Deployable System				-		-		-		35.4	U
39	2225 Fixed Surveillance System				33.9		60.8		46.4		55.5	U
40	2237 SURTASS	A			16.3		20.2		15.2		21.2	U
41	2246 ASW Operations Center	A			5.9		5.0		6.5		5.4	U
Electronic Warfare Equipment												
42	2312 AN/SLQ-32	A			1.9		1.8		19.4		18.9	U
43	2340 Information Warfare Systems	A			2.9		5.0		4.2		4.0	U
Reconnaissance Equipment												

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	SEC
44 2360	Shipboard IW Exploit	A			54.3		85.2		123.3		69.1	U
	Submarine Surveillance Equipment											
45 2560	Submarine Support Equipment P	A			21.9		87.6		71.4		79.6	U
	Other Ship Electronic Equipment											
46 2605	Navy Tactical Data System	A			8.5		7.5		-		-	U
47 2606	Cooperative Engagement Capabi	B			83.9		71.2		62.8		85.7	U
48 2608	GCCS-M Equipment	A			59.3		53.0		52.4		63.4	U
49 2611	Naval Tactical Command Suppor	A			41.0		46.9		52.6		44.6	U
50 2614	ATDLS	A			8.6		7.4		16.2		2.4	U
51 2622	Minesweeping System Replaceme	A			10.2		1.9		18.3		75.7	U
52 2657	NAVSTAR GPS Receivers (Space)	A			14.0		11.2		15.7		11.8	U
53 2666	Armed Forces Radio and TV	A			14.1		4.1		4.2		4.2	U
54 2676	Strategic Platform Support Eq	A			11.1		20.9		8.6		5.3	U
	Training Equipment											
55 2760	Other SPAWAR Training Equipme	A			1.8		1.0		-		-	U
56 2762	Other Training Equipment	A			43.6		21.7		50.5		47.6	U
	Aviation Electronic Equipment											
57 2815	MATCALS	A			1.0		7.7		15.6		15.7	U
58 2831	Shipboard Air Traffic Control	B			7.8		7.7		7.9		7.7	U
59 2832	Automatic Carrier Landing Sys	A			16.1		11.5		17.5		16.3	U
60 2840	National Air Space System	B			20.8		4.9		30.1		29.8	U
61 2845	Air Station Support Equipment	A			7.2		6.9		7.6		7.3	U

* ITEMS UNDER $50,000

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	SEC
62 2846	Microwave Landing System	A			5.3		-		-		-	U
63 2847	FACSFAC	A			1.1		4.3		4.3		4.3	U
64 2851	ID Systems	A			17.6		31.2		21.8		17.6	U
65 2876	TAC A/C MISSION PLANNING SYS(	A			13.0		6.5		8.6		9.8	U
	Other Shore Electronic Equipment											
66 2804	Deployable Joint Command and	A			-		-		46.6		33.2	U
67 2900	TADIX-B	A			11.9		-		-		-	U
68 2901	Naval Space Surveillance Syst	A			3.7		2.0		-		-	U
69 2905	DIMHRS				-		4.6		5.5		-	U
70 2914	Common Imagery Ground Surface				56.9		51.3		60.6		53.3	U
71 2920	RADIAC	A			7.7		7.8		8.6		8.3	U
72 2940	GPETE	A			4.6		6.6		10.0		7.4	U
73 2960	Integ Combat System Test Faci	A			8.4		7.7		8.7		4.7	U
74 2970	EMI Control Instrumentation	A			5.1		5.3		6.5		6.0	U
75 2980	Items less than $5 Million				7.4		12.2		15.4		12.3	U
	Shipboard Communications											
76 3010	Shipboard Tactical Communicat	A			-		-		49.4		53.3	U
77 3050	Ship Communications Automatio	A			130.5		181.0		175.1		140.5	U
78 3057	Communications Items under $5	A			46.5		35.5		25.2		12.1	U
	Submarine Communications											
79 3107	Shore LF/VLF Communications	A			16.9		5.3		16.6		18.0	U
80 3130	Submarine Communication Equip	A			87.2		120.3		104.9		162.0	U

Department of the Navy

FY 2004/2005 Procurement Program Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, $ IN MILLIONS FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	SEC
	Satellite Communications											
81	3215 Satellite Communications Syst				180.1		131.8		257.4		132.3	U
	Shore Communications											
82	3302 JCS Communications Equipment	A			4.5		4.2		3.9		3.0	U
83	3303 Electrical Power Systems	A			1.3		1.2		1.4		1.3	U
84	3306 NSIPS	A			16.4		5.5		.4		.3	U
85	3311 JEDMICS	A			11.4		11.7		-		-	U
86	3368 Naval Shore Communications	A			69.7		94.0		75.3		57.9	U
	Cryptographic Equipment											
87	3415 Info Systems Security Program	A			97.3		86.5		81.9		90.8	U
	Cryptologic Equipment											
88	3501 Cryptologic Communications Eq	A			15.2		21.7		24.7		26.8	U
	Other Electronic Support											
89	3620 Coast Guard Equipment	A			-		-		12.6		7.7	U
	Drug Interdiction Support											
90	3820 Other Drug Interdiction Suppo	A			2.6		-		-		-	U
	TOTAL Communications and Electronics Equipment				1,505.7		1,710.6		2,002.6		1,933.5	

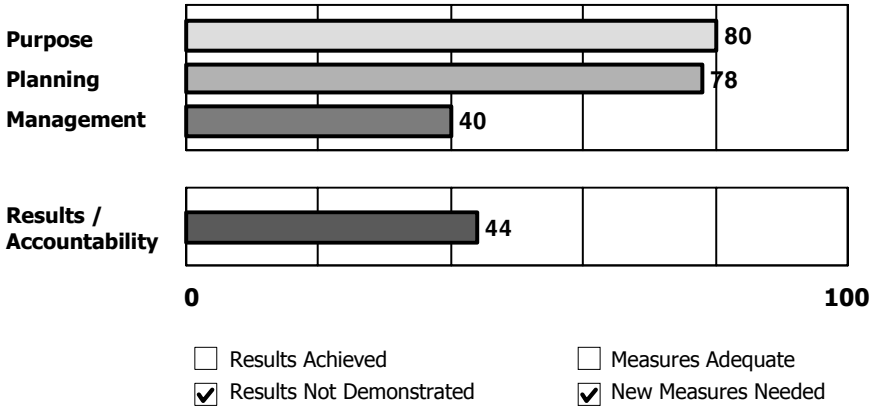
OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, *the purchase of both light armored vehicles not in excess of 12,000 pounds gross vehicle weight* and the purchase of 3 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $240,000 per unit for one unit and not to exceed $125,000 per unit for the remaining 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, **[**$4,612,910,000**]** *$4,679,443,000*, to remain available for obligation until September 30, **[**2005**]** *2006, of which $49,527,000* shall be for the Navy Reserve. *(10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2003.)*

Program: *Communications Infrastructure*

Agency: *Department of Defense--Military*

Bureau: *Department of Defense--Military*



Key Performance Measures	***Year***	***Target***	***Actual***
Long-term Measure: DoD is preparing long-term performance metrics, to include system capacity, performance, and user satisfaction. (New measure, target under development)			
Annual Measure: Percent of time that the Non-Secure Internet Protocol Router Network (NIPRNET) access circuit is available. NIPRNET is the unclassified IT system.	2000	> 98.5%	99.63%
	2001	> 98.5%	99.50%
	2002	> 98.5%	
	2003	> 98.5%	
Annual Measure: Number of bases upgraded by the Army Installation Information Infrastructure Modernization Program (I3MP)	2001	5	5
	2002	8	8
	2003	5	

Rating: *Results Not Demonstrated*

Program Type: *Capital Assets*

Program Summary:

The communications infrastructure program includes all networks and systems for transmission of voice, data, and video information for the Department of Defense, with a total investment of about $5.4 billion in 2003. This analysis includes base level communications activities of the military services, DoD's long distance communications, and the Defense Information System Network (DISN), managed by the Defense Information Systems Agency (DISA), which provides world wide communications capabilities to military personnel. The DISN includes the Global Infrastructure Grid (GIG) Bandwidth Expansion program, which will increase bandwidth connections to over 90 military bases, and the DoD Teleport program, which will improve satellite communications connections.

Overall, the PART reveals that DoD does not manage its communications infrastructure on an enterprise or department-wide basis. Best industry practice suggests a communications infrastructure should be managed with an enterprise approach rather than in a piecemeal fashion by component. The PART assessment also suggests that DoD should develop common performance measures to be used across the entire department for this program. Additional findings include:
1. The program's purpose is clear, owing to the unique military requirements of these systems.
2. The program performs well on planning because it has established clear short-term goals and has taken meaningful steps to address strategic planning deficiencies. It has not, however, established long-term performance measures.
3. While the program does collect performance information and is working to address management deficiencies, it lacks clearly defined long-term performance objectives and does not measure program efficiency or effectiveness.
4. The program results section also shows some weaknesses. Here again the PART highlighted the lack of long-term outcome goals.

In response to these findings, DoD will develop common metrics to assess program performance across the department.

Program Funding Level (in millions of dollars)

2002 Actual	**2003 Estimate**	**2004 Estimate**
4,426	5,397	5,674

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEB 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**	P-1 ITEM NOMENCLATURE **RADAR SUPPORT / 204000**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$23.5**	**$13.4**								**$36.9**
SPARES COST (In Millions)												**$0.0**

FY 2003 CONGRESSIONAL PLUS UPS WERE PROVIDED TO SUPPORT THE FOLLOWING:

BPS RADAR AND UPGRADE KITS - PROVIDES REPLACEMENT RADAR FOR OBSOLETE SUBMARINE RADAR AND PROVIDES ELECTRONIC CHART DISPLAY INFORMATION SYSTEM UPGRADES.

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.

FFG UPGRADES (NRF) - PROVIDES WEAPON/COMBAT SYSTEM UPGRADES FOR NAVAL RESERVE FORCE FFG.

AN/SPS-67 BACKFIT UPGRADE KITS- PROVIDES BACKFIT OF SIGNAL PROCESSOR UPGRADE ECP INTO VARIOUS CLASS SHIPS.

AN/SYS-2 IADT - PROVIDES REPLACEMENT OF THE OBSOLETE OL-219 RADAR VIDEO PROCESSOR (RVP) AUTOMATED DETECTION AND TRACKING (ADT) SYSTEM WITH THE AN/SYS-2 INTEGRATED AUTOMATIC DETECTION AND TRACKING (IADT) SYSTEM ON FFG-7 MOD 2 SHIPS.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System		DATE: **FEB 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **RADAR SUPPORT / 204000**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY2002			FY2003			FY2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE EQUIPMENT														
KG015	AN/BPS 15 RADAR KITS	A		80	VAR	6,220									
	SURFACE SHIPS EQUIPMENT														
KG017	AN/SPS-67 BACK FIT						7	601	4,207						
KG018	AN/SPS-73(V) RADAR	A				9,920	11	145	1,595						
KG019	AN/SYS-2	A		9		4,920	4	VAR	4,202						
KG031	MK 92 (FFG UPGRADE)	A				2,464									
DCINS	EQUIPMENT INSTALLATION								3,409						
						23,524			**13,413**			**0**			**0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	**A. DATE** **Feb 2003**
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy**	**C. P-1 ITEM NOMENCLATURE** **RADAR SUPPORT / 204000**	**SUBHEAD** **82KG**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (03)										
KG017 AN/SPS 67 BACK FIT	7	601	WASH NAVY YARD		SS/SFP	DRS INC., MD	Aug 03	Aug 05	YES	
KG018 AN/SPS-73	11	145	WASH NAVY YARD		MPR	RAYTHEON, MA	Jan 03	Apr 03	YES	
KG019 AN/SYS-2	4	VAR	WASH NAVY YARD		SS/SFP	NORDIN, NY	JUN 03	DEC 03	YES	

D. REMARKS

* FUNDING FOR SPS-73(V) INCLUDES RADAR PRODUCTION NRE AND FUNDING FOR PRE-PLANNED PRODUCT IMPROVEMENTS.

** THE UNIT COST INCLUDES FUNDING TO FIELD ACTIVITIES IN SUPPORT OF PRODUCTION ENGINEERING, QUALITY ASSURANCE, ACCEPTANCE TEST & EVALUATION, AND NRE FOR ECDIS-NAVY REQUIREMENTS.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Radar Support TYPE MODIFICATION: N/A MODIFICATION TITLE: AN/SPS-73(V) RADAR (N87)

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	51				11	1.6																1.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					62	3.4																
TOTAL PROCUREMENT						5.0																5.0

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _ _____ MODIFICATION TITLE: AN/SPS-73(V)RADAR(N76)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 3 Months
CONTRACT DATES: FY 2002: FY 2003: Jan-03 FY 2004: _____ FY 2005: _____
DELIVERY DATE: FY 2002: FY 2003: Apr 03 FY 2004: _____ FY 2005: _____

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					51	2.8													51	2.8
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT					11	0.6													11	0.6
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	51					15	16	15	16																										62
Out	0					15	16	15	16																										62

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communication & Elect. Eq**	P-1 ITEM NOMENCLATURE **THERMAL IMAGING SENSOR SYSTEM (TISS) 204300**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
QUANTITY												
COST (In Millions)	**$19.0**	A		**$0.0**	**$0.0**	**$0.0**	**$9.4**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$9.4**
SPARES COST (In Millions)	N/A	A										

Description: The Thermal Imaging Sensor System is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funds are requested to acquire Electro-Optic (EO) capabilities for improvement of Integrated Ship Defense (ISD) system against air anti-ship missile defense and surface (mine and small boat attack) threats in support of the Navy's anti-terrorism/force protection initiative. TISS is a Non Developmental Item (NDI) procurement which was developed in FY 95. Increased technology in the open market will allow for increased capability and reduced system cost. TISS is currently installed on twenty-one ships. There exists in the Fleet the requirement to procure EO systems to outfit the remaining USN ships to support homeland defense and force protection. Ship self defense as well as the ability to act offensively is greatly enhanced with TISS installed. Based on current market cost, budgeted funding would procure 8 systems.

Note: NO ERF,D funding received

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD
Other Procurement, Navy/BA-2 COMMUNICATION & ELECT. EQ.		THERMAL IMAGING SENSOR SYSTEM (TISS)--S.H. 22UT

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	N86 SPONSOR													
	EQUIPMENT													
UT001	Thermal Imaging Sensor System (TISS)	A										8	911	7,288
UT830	Production Engineering													1,119
	INSTALL													
UTINS	Installation of Eqmt											8	125	1,000
TOTAL					0			0			0			9,407

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 COMMUNICATION & ELECT. EQ.	C. P-1 ITEM NOMENCLATURE THERMAL IMAGING SENSOR SYSTEM (TISS) 2043	SUBHEAD 22UT

Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FISCAL YEAR (02)										
FISCAL YEAR (03)										
FISCAL YEAR (04)										
FISCAL YEAR (05) UT001 TISS	8	911	NAVSEA	APR 04	C/FP- NEW AWARD	XYZ	NOV 04	NOV 05	YES	

D. REMARKS

DD Form 2446-1, JUL 87

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		6.0																			0	6.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	24	16.2	0	0.0	0	0.0	0	0.0	8	7.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32	23.5
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER (production engineering)										1.1											0	1.1
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
PROCUREMENT COST	24	16.2	0	0.0	0	0.0	0	0.0	8	8.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32	24.6
INSTALL COST		2.8								1.0										0.0	0	3.8
TOTAL PROGRAM COST	24	19.0	0	0.0	0	0.0	0	0.0	8	9.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32	28.4

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: **ALTERATION INSTALLATION TEAM (AIT)**
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2005: Nov 04
DELIVERY DATE: FY 2006: Nov 05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009				Later		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	24	2.8																					24	2.8
FY 2002 EQUIPMENT																								0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT*											8	1.0											8	1.0
FY 2006 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE	24	2.8									8	1.0											32	3.8

*** Installation funding provided in FY05**

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 2001 & Prior	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	TC	TOTAL
In	24																		3	3	2									8	32
Out	24																		3	3	2									8	32

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2 COMMUNICATIONS & ELECTRONICS EQUI**	P-1 ITEM NOMENCLATURE **SPQ-9B RADAR- 202600**
Program Element for Code B Items:	Other Related Program Elements

		ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$0.0**	**$0.0**	**$9.7**	**$9.1**	**$7.6**	**$11.5**	**$27.3**	**$28.0**	**CONT**	**CONT**
SPARES COST (In Millions)												
EMERGENCY RESPONSE FUND (In Millions)												

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

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

UK040 AN/SPQ-9B Radar - Procures AN/SPQ-9B Radars to add Anti-Ship Missile Defense (ASMD) capability which increases the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 118, in the following ship classes: CG-47, DDG-51, CVN, LHD, DD-963, including Training unit, and LBTS.

UK040 AN/SPQ-9B GFM - Upgrade of U.S. Air Force APG-68 Transmitter for use in AN/SPQ-9B Radar System configuration.

UK042 AN/SPQ-9B Engineering Change Proposals (ECPs) - Procures product improvements generated by ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.

UK830 AN/SPQ-9B Production Support - Supports AN/SPQ-9B Radar program and contractor associated areas.

UK900 AN/SPQ-9B Consulting Services Support - Supports AN/SPQ-9B Radar program with contractor associated areas.

UK5IN/UK6IN - Installation of Equipments - Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP)

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **FEBRUARY 2003**

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

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

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
				FY 2002			FY 2003			FY 2004			FY 2005		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT														
UK040	AN/SPQ-9B Radar	A								1	5,426	5,426	1	5,615	5,615
UK040	GFM--APG-68 Radar Transmitter	A								1	434	434	1	449	449
UK042	Engineering Change Proposals (ECPs)											732			214
UK830	AN/SPQ-9B Production Support											957			609
UK900	AN/SPQ-9B Consulting Services											0			0
	INSTALL														
UK5IN	Installation of Eqmt.-- FMP (AN/SPQ-9B)									1	730	730	3	727	2,181
UK5IN	Installation of LW Antenna ECP - FMP														
UK6IN	Installation of Eqmt -- NON FMP (AN/SPQ-9B)									2	730	1,460			
UK6IN	Installation of LW Antenna ECP -- NON FMP (AN/SPQ-9B)														
	TOTAL											**9,739**			**9,068**
												9,739			**9,068**

DD FORM 2446, JUN 86

CLASSIFICATION:

ITEM NO. 30 PAGE NO. 2

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**	C. P-1 ITEM NOMENCLATURE **SPQ-9B RADAR**	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
FISCAL YEAR (04)										
UK040 GFM Xmtr	1	5,426	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Jan-04	JUL 05	YES	
UK040 GFM Xmtr	1	434	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Jan-04	JUL 05	YES	
FISCAL YEAR (05)										
UK040 GFM Xmtr	1	5615	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Jul-04	JAN 06	YES	
UK080 GFM Xmtr	1	449	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEM, INC. MELVILLE, NY	Jul-04	JAN 06	YES	

D. REMARKS

*FY05 is an option to FY 04 Contract.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION** **FEBRUARY 2003**

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

DESCRIPTION/JUSTIFICATION:

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

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

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	2	80.0	0	0.0	0	0.0	0	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	82.0
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	6	30.6		0.0		0.0	1	5.9	1	6.0	1	6.2	2	10.7	4	24.8	4	24.8			19	109.0
EQUIPMENT NONRECURRING		9.4																				9.4
ENGINEERING CHANGE ORDERS		12.8		0.0		0.0		0.7		0.2		0.0		0.0		0.7		0.5				14.9
DATA																						
TRAINING EQUIPMENT	2	9.7																			2	9.7
SUPPORT EQUIPMENT		8.5																				8.5
OTHER (PRODUCTION SUPPORT)		7.6						0.9		0.6		0.6		0.0		1.0		1.0				11.7
OTHER (CSS)		1.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0				1.6
OTHER								0.7														0.7
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		2.4		0.0		0.0		1.5		2.2		0.8		0.8		0.8		1.6				10.1
TOTAL PROCUREMENT		82.6		0.0		0.0		9.7		9.0		7.6		11.5		27.3		27.9				175.6

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

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

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

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	2.4																	4	2.4
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	0.7											1	0.7
FY 2005 EQUIPMENT									3	2.2									3	2.2
FY 2006 EQUIPMENT											1	0.8							1	0.8
FY 2007 EQUIPMENT													1	0.8					1	0.8
FY 2008 EQUIPMENT															1	0.8			1	0.8
FY 2009 EQUIPMENT																	2	1.6	2	1.6
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009		TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2		
In	4	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	1	0	0	0	0	1	0	0	0	1	0	0	2		
Out	4	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	1	0	0	0	0	1	0	0	0	1	0	0	2		

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-02**	P-1 ITEM NOMENCLATURE **AN/SQQ-89(V) Surface ASW Combat System/BLI 213600/5**
Program Element for Code B Items:	Other Related Program Elements **Surface ASW Combat System Integration/PE 0205620N**

	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$836.6**		**$16.2**	**$13.9**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$32.8**	**CONT.**	**CONT.**
SPARES COST (In Millions)												

PROGRAM OVERVIEW:

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

The AN/SQQ-89A(V)15 backfit upgrade will capitalize on the AN/SQQ-89(V)15 forward fit investment and will integrate a new tactical towed array sensor (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 take advantage of advances in technology by upgrading previously installed TRAFS systems with improved processing/reliability through the use of improved torpedo Detection, Classification and Localization (DCL) algorithms to improve false alert/alarm rates, upgrading previously installed SIMAS systems with improved acoustic predictions (range dependent models and high resolution database) incorporating flat screen technology into previously installed TDSS/CADRT systems, and by improving system level Performance Monitoring (PM)/ Fault Localization (FL) and software maintenance.

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

Defense Emergency Response Funds (DERF) Funds:
Not Applicable

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-02**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **AN/SQQ-89(V) Surface ASW Combat System/BLI 213600/5/72DB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DB400	Torpedo Alertment Upgrade EC's	A				4,145									
DB600	AN/SQQ-89A(V)15 Trainer	A					1	7,200	7,200						
DB700	AN/SQQ-89A(V)15 Components	A				3,387			500						
DB830	Production Engineering					3,517			1,752						
DB900	Consulting Services					1,288			960						
DB984	Systems Technical Support					1,735			1,770						
DB006	INSTALLATION FOR DB300					1,912			510						
DB006	INSTALLATION FOR DB400					221			1,197						
			0			**16,205**			**13,889**			**0**			**0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-02**	C. P-1 ITEM NOMENCLATURE **AN/SQQ-89(V) Surface ASW Combat System**	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
FY 2003										
DB600/AN/SQQ-89A(V)15	1	7,200	NAVSEA	September 01	Option FP	Lockheed Martin, NY	Dec 02	May 04	Yes	

D. REMARKS

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 USW Combat System modifications of Analog to Digital components (AN/SQS-53D Sonar).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **In Production**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
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	23.6																				23.6
OTHER - ENGINEERING SUPPORT		26.9		0.4		0.1																27.4
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	11	18.5	Var	1.9	Var	0.5	Var	0.0		0.0		0.0		0.0		0.0		0.0		0.0	11	20.9
TOTAL PROCUREMENT		85.9		2.3		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		88.8

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

MODELS OF SYSTEMS AFFECTED: CG47 Class Ships MODIFICATION TITLE: AN/SQQ-89(V) Surface ASW Combat Sys

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: Various for EC's (MK116 Set 7D, TAC-4/Q-65 Shock Mounts, etc.)
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 and PRIOR YEARS	11	18.5	Var	1.9	Var	0.5															11	20.9
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete*		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																	3	29.3	TBD	TBD	3	29.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs	Var	19.5	Var	4.1																		23.6
OTHER - ENGINEERING SUPPORT		14.3		3.7		2.9												3.5		TBD		24.4
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	Var	7.9	Var	0.2	Var	1.2											Var	0.03	3	5.8	3	15.1
TOTAL PROCUREMENT		41.7		8.0		4.1		0.00		0.0		0.0		0.0		0.0		32.8		5.8		92.4

*** FY 2010 and out DDG51 class program quantities TBD**

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: Shipyards & AITs
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: Various for torpedo alertment upgrade components/ 20 months for AN/SQQ-89A(V)15
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete*		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 and PRIOR YEARS	Var	7.9	Var	0.1																	0	8.0
FY 2002 EQUIPMENT				0.1	Var	1.2															0	1.3
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																	Var	0.03	3	5.8	3	5.8
TO COMPLETE *																			TBD	TBD	TBD	TBD

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC*	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
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	3	3

*** FY 2010 and out DDG51 class program quantities TBD**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Procurement of AN/SQQ-89 Surface ASW Combat System equipment 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT	Var	17.6			1	7.2																24.8
SUPPORT EQUIPMENT	Var	39.7	Var	3.4	Var	0.5																43.6
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT		39.7		2.4		1.5																43.6
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT		97.0		5.8		9.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		112.0

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA:2**	P-1 ITEM NOMENCLATURE **214700/SSN ACOUSTICS**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total
QUANTITY	N/A	B										**0**
COST (In Millions)			**$117.4**	**$242.5**	**$265.4**	**$232.6**	**$233.9**	**$271.3**	**$343.2**	**$310.4**		**$2,016.7**
SPARES COST (In Millions)			**$2.9**	**$14.3**	**$14.5**	**$13.6**	**$15.5**	**$22.5**	**$8.6**	**4.5**		**96.4**

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

Towed system's procurements include TB-29A, OA-9070 B kits and upgrades.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA: 2**	P-1 ITEM NOMENCLATURE **214700/SSN ACOUSTICS**

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.

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

SA102 TOWED SYSTEMS:
Procures TB-29 A Towed Arrays, 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, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, towables and Vibration Isolation Modules (VIMs). 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.

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

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

SA201 BLOCK CHANGES:
Minor ECP's and hardware changes affecting 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.

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA: 2	P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS	

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

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

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

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

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

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

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

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code **B**	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			FY 2003			FY2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR: N77														
SA101	**ACOUSTICS UPGRADES**					**$19,458**			**$108,945**			**$99,019**			**$57,153**
	INSTALL SUPPORT	A				4,722			4,082			4,200			4,104
	ACINT-21 KITS HEAVY	B		1	511	511									
	ACINT-21 KITS LITE	B					9	209	1,881	4	418	1,672	10	218	2,180
	BQS-15 EC-19 (Guam Hulls)	A		1	2,000	2,000	3	2,850	8,550						
	A-RCI SA KITS (688)	B					2	9,600	19,200	2	9,792	19,584			
	A-RCI TA RCI KITS (688)	B		2	2,821	5,642									
	A-RCI TA TO SA UPGRADES KITS (688)	B					5	7,000	35,000	4	7,140	28,560	1	7,283	7,283
	A-RCI TA RCI KITS (688I)	B		1	2,979	2,979									
	A-RCI SA/HF KITS (688I)	B								1	10,812	10,812			
	A-RCI TA TO SA/HF UPGRADES KITS (688I)	B					3	7,800	23,400	3	7,956	23,868	3	8,115	24,345
	BOTTOM MAPPING	B		6	184	1,104	5	188	940	4	191	764	6	195	1,170
	HF WINDOWS	B		13	192	2,500	12	208	2,500						
	TSMS KITS	B					9	799	7,191	4	800	3,200	10	831	8,310
	ACTIVE INTERCEPT RANGING KITS	B					9	689	6,201	4	815	3,260	10	660	6,600
	SSBN A-RCI PH II KITS	B								1	3,099	3,099	1	3,161	3,161
	SSBN A-RCI PH II-III KITS	B													
	SSBN A-RCI PH III KITS	B													
SA5IN	**ACOUSTICS INSTALLATION**					**$3,228**			**$18,280**			**$39,378**			**$35,395**
SA102	**TOWED SYSTEMS**					**$34,657**			**$38,129**			**$50,384**			**$45,636**
	TOWED ARRAY REFURBISHMENT & UPGRADE					21,419			18,297			19,856			20,638
	TOWED ARRAY HANDLER SYSTEM UPGRADE					3,450			5,362			7,273			4,728
	OA-9070 B KITS	A		7	684	4,788	5	550	2,750	5	560	2,800	1	570	570
	TOWED ARRAY TB-29A			2	2,500	5,000	3	2,907	8,720	4	2,500	10,000	4	2,550	10,200
	TB-16 ARRAY	A					5	600	3,000	17	615	10,455	13	680	8,840
	TB-16 INTERFACE HARDWARE	A											11	60	660
SA5IN	**TOWED SYSTEM INSTALLATION**					**$7,905**			**$10,005**			**$14,527**			**$4,575**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA104	**SSGN MODERIZATION**					**$0**			**$0**			**$1,000**			**$31,000**
	SSGN CONVERSION								0			1,000	2	15,500	31,000
SA5IN	**SSGN INSTALLATION**					**$0**			**$0**			**$2,000**			**$0**
SA105	**SONAR SUPPORT EQUIPMENT**					**0**			**$0**			**$500**			**$1,400**
	BQN-17					0			0			500			1,400
	BQS-15A ECP 19 KITS														
	Production Support														
SA201	**BLOCK CHANGES**					**$2,740**			**$3,388**			**$3,488**			**$1,882**
	AN/BQQ-5/AN/BSY-1					1,535			1,701			2,050			426
	SSEP											200			200
	ACOUSTIC INTERCEPT FIRST ARTICLE								472						
	TOWED SYSTEMS ECPs					1,205			1,215			1,238			1,256
SA202	**PROD/ENG'G SUPPT**					**$5,090**			**$5,551**			**$5,796**			**$6,105**
	AN/BQQ-5/AN/BSY-1					2,087			2,464			2,695			2,787
	TOWED ARRAYS/HANDLING EQUIP					3,003			3,087			3,101			3,318
SA203	**TOWED SYSTEMS UNIQUE TEST EQUIPMENT**					**$2,596**			**$816**			**$3,770**			**$610**
SA302	**OP TRAINER GFE**					**$521**			**$1,800**			**$1,700**			**$1,700**
SA303	**COTS SUPPORTABILITY UPGRADES**					**$23,112**			**$36,427**			**$36,567**			**$29,595**
	COTS TECH INSERTION					22,105			23,447			21,467			20,295
	AEMP								1,200			1,500			2,500
	STDA								10,280			12,300			5,000
	COTS TECH REFRESH					1,007			1,500			1,300			1,800
SA401	**INITIAL TRAINING**					**$438**			**$1,529**			**$1,559**			**$1,604**
	ACOUSTICS					197			1,100			1,119			1,152
	TOWED ARRAY/HANDLING EQUIPMENT					241			429			440			452

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: Februray 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA500	**AN/BQG-5 WAA**					**$61**			**$0**			**$0**			**$0**
	ENGINEERING CHANGES					61			0			0			0
SA501	**AN/BSY-2**					**$7,895**			**$12,800**			**$0**			**$10,100**
	EOL PARTS					2,163			445						
	ENGINEERING CHANGES/UPGRADES					4,282			1,157						
	INSTALLATION & TEST SPT/INTEG.					1,450			9,700						
	ARCI PHASE IV KITS						1	1,498	1,498				1	10,100	10,100
SA51N	**AN/BSY-2 EQUIPMENT INSTALLATION**					**$344**			**$2,500**			**$3,100**			**$3,100**
SA502	**NON-PROPULSION ELEC SYS MOD**					**$6,300**			**$0**			**$0**			**$0**
SA900	**CONSULTING SERVICES**					**$3,139**			**$2,372**			**$2,635**			**$2,702**
						117,484			**242,542**			**265,423**			**232,557**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE **Februray 2003**

B. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT

C. P-1 ITEM NOMENCLATURE
214700/SSN ACOUSTICS

SUBHEAD
H2SA

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2002										
SA101 - ACINT-21 HEAVY	1	$511	NAVSEA		SS/CPIF/Opt	DSR, VA	5/02	9/02	YES	
SA101 - A-RCI TA RCI KITS (688)	2	$2,821	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/02	3/03	YES	
SA101 - A-RCI TA RCI KITS (688I)	1	$2,979	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/02	3/03	YES	
SA101 - BOTTOM MAPPING	6	$184	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	1/02	6/02	YES	
SA101 - BQS 15 EC-19	1	$2,000	NAVSEA		SS/FFP	ARL/UT	2/02	2/03	YES	
SA101 - ACOUSTIC HF WINDOWS	13	$192	NAVSEA		RFP	NUWC, Newport	1/02	1/03	YES	
SA102 - TOWED ARRAY TB-29 A	2	$2,500	NAVSEA		C/CPFF/Opt	Lockheed Martin, MD	5/02	11/03	YES	
SA102 - OA-9070 B KITS	7	$684	NAVSEA		C/CPFF/Opt	Lockheed Martin, MD	2/02	10/02	YES	
FY 2003										
SA101 - ACINT-21 KITS LITE	9	$209	NAVSEA		SS/CPIF/Opt	DSR, VA	2/03	6/03	YES	
SA101 - A-RCI TA-SA/HF Upgrade (688I)	3	$7,800	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - A-RCI SA (688)	2	$9,600	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - A-RCI TA-SA Upgrades (688)	5	$7,000	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - BOTTOM MAPPING	5	$188	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	1/03	6/03	YES	
SA101 - ACOUSTIC HF WINDOWS	12	$208	NAVSEA		RFP	NUWC, Newport	1/03	1/04	YES	
SA101 - TSMS KITS	9	$799	NAVSEA		SS/CPIF	DSR,VA.	3/03	3/04	NO	
SA101 - BQS 15 EC-19	3	$2,850	NAVSEA		SS/FFP	ARL/UT	2/03	2/04	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	$689	NAVSEA		C/CPIF	PROGENCY	3/03	3/04	NO	
SA102 - TOWED ARRAY TB-29 A	3	$2,907	NAVSEA		C/CPFF/Opt	Lockheed Martin, MD.	2/03	8/04	YES	
SA102 - OA-9070 B Kits	5	$550	NAVSEA		RPF	NUWC, Newport	2/03	10/03	YES	
SA102 - TB-16 ARRAY	5	$600	NAVSEA		SS/CPIF	CSC	2/03	2/04	YES	
SA501 - ARCVI-(V)5 KIT	1	$9,700	NAVSEA		SS/FP/OPT	Lockheed Martin, VA	2/03	2/04	YES	
FY 2004										
SA101 - ACINT-21 KITS LITE	4	$418	NAVSEA		SS/CPIF/Opt	DSR, VA	3/04	3/05	YES	
SA101 - A-RCI TA TO SA/HF Upgrade (688I)	3	$7,956	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/04	3/05	YES	
SA101 - A-RCI SA/HF Kits(688I)	1	$10,812	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/04	3/05	YES	
SA101 - A-RCI SA (688)	2	$9,792	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/04	3/05	YES	
SA101 - BOTTOM MAPPING	4	$191	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/04	3/05	YES	
SA101 - A-RCI TA-SA Upgrades (688)	4	$7,140	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/04	3/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE **February 2003**

B. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT

C. P-1 ITEM NOMENCLATURE
214700/SSN ACOUSTICS

SUBHEAD
H2SA

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2004 Continued										
SA101 - ACINT-21 KITS LITE	4	$1,672	NAVSEA		SS/CPIF/Opt	DSR, VA	3/04	3/05	YES	
SA101 - TSMS KITS	4	$815	NAVSEA		SS/CPIF	DSR,VA.	3/04	3/05	NO	
SA101 - ACTIVE INTERCEPT RANGING KITS	4	$800	NAVSEA		C/CPIF	PROGENCY	304	3/05	NO	
SA101 - SSBN A-RCI PH II KITS	1	$3,099	NAVSEA		SS/CPIF	Lockheed Martin, VA	2/04	10/04	NO	
SA102 -TOWED ARRAY TB-29A	4	$2,500	NAVSEA		C/FFP	TBD	3/04	3/05	NO	
SA102 - OA-9070B KITS	5	$560	NAVSEA		RPF	NUWC,Newport	2/04	10/04	YES	
SA102 - TB-16 ARRAY	17	$615	NAVSEA		SS/CPIF/Opt	CSC	2/04	10/04	YES	
FY 2005										
SA101 - ACINT-21 KITS LITE	10	$218	NAVSEA		SS/CPIF/Opt	DSR, VA	3/05	3/06	YES	
SA101 - A-RCI TA TO SA/HF UPGR. KITS (688I)	4	$8,115	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA101 - BOTTOM MAPPING	6	$195	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	1/05	6/05	YES	
SA101 - TSMS KITS	10	$831	NAVSEA		SS/CPIF	DSR,VA.	3/05	6/05	NO	
SA101 - ACTIVE INTERCEPT RANGING KITS	10	$660	NAVSEA		C/CPIF	PROGENCY	3/03	3/04	NO	
SA101 - A-RCI TA-SA Upgrades (688)	1	$7,283	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - SSBN A-RCI PH II KITS	1	$3,161	NAVSEA		TBD	TBD	2/04	10/04	NO	
SA102 - TOWED ARRAY TB-29A	4	$2,500	NAVSEA		C/FFP/Opt	TBD	2/03	8/04	YES	
SA102 - OA-9070B KITS	1	$570	NAVSEA		RPF	NUWC, Newport	2/05	10/05	YES	
SA102 - TB-16 ARRAY	13	$680	NAVSEA		TBD	TBD	2/05	10/05	YES	
SA102 - TB-16 INTERFACE HARDWARE	11	$60	NAVSEA		TBD	TBD	2/05	10/05	YES	
SA104 - SSGN CONVERSION	2	$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA501 - ARCI PHASE IV KITS	1	$10,100	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	20	50.502	2	5.642																	22	56.144
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	19	14.080	1	1.375	2	3.000															22	18.455
TOTAL PROCUREMENT		67.264		7.017		3.000		0.000		0.000												77.281

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

MODELS OF SYSTEMS AFFECTED: 688 TA KITS MODIFICATION TITLE: SSN ACOUSTICS

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	19	14.080	1	1.375																	20	15.455
FY 2002 EQUIPMENT					2	3.000															2	3.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	19	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	19	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	5	25.604			5	35.000	4	28.560	1	7.283	1	7.428	3	22.731							19	126.606
INSTALLATION KITS - UNIT COST		5.121				7.000		7.140		7.283		7.428		7.577								
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	4	9.291	1	1.853	0	0.000	5	10.200	4	10.184	1	2.700	1	2.100	3	7.200					19	43.528
TOTAL PROCUREMENT		34.895		1.853		35.000		38.760		17.467		10.128		24.831		7.200		0.000		0.000		170.134

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

($ in Millions)

Cost:	Prior Years		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	9.291	1	1.853																	5	11.144
FY 2002 EQUIPMENT					0	0.000															0	0.000
FY 2003 EQUIPMENT							5	10.200													5	10.200
FY 2004 EQUIPMENT									4	10.184											4	10.184
FY 2005 EQUIPMENT											1	2.700									1	2.700
FY 2006 EQUIPMENT													1	2.100							1	2.100
FY 2007 EQUIPMENT															3	7.200					3	7.200
FY 2008 EQUIPMENT																	0	0.000			0	0.000
FY 2009 EQUIPMENT																			0	0.000	0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	4	0	1	0	0	0	0	0	0	0	0	3	2	0	1	2	1	0	0	1	0	0	0	1	0	0	1	1	1	0	19
Out	4	0	1	0	0	0	0	0	0	0	0	3	2	0	1	2	1	0	0	1	0	0	0	1	0	0	1	1	1	0	19

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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	2	16.562			2	19.200	2	19.584													6	55.346
INSTALLATION KITS - UNIT COST		8.281				9.600		9.792														
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	1	2.234			1	2.700	2	9.400	2	5.600											6	19.934
TOTAL PROCUREMENT		18.796		0.000		21.900		28.984		5.600		0.000		0.000		0.000		0.000		0.000		75.280

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 3/03 FY 2004: 3/04 FY 2005: 3/05
DELIVERY DATE: FY 2002: N/A FY 2003: 3/04 FY 2004: 3/05 FY 2005: 3/06

($ in Millions)

Cost:	Prior Years		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	2.234			1	2.700															2	4.934
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							2	9.400													2	9.400
FY 2004 EQUIPMENT									2	5.600											2	5.600
FY 2005 EQUIPMENT											0	0.000									0	0.000
FY 2006 EQUIPMENT													0	0.000							0	0.000
FY 2007 EQUIPMENT															0	0.000					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	1	0	0	0	0	1	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	1	0	0	0	0	1	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688I 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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	12	32.494	1	2.979																	13	35.473
INSTALLATION KITS - UNIT COST		2.708		2.979																		
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	0.900															13	10.907
TOTAL PROCUREMENT		42.501		2.979		0.900		0.000		0.000		0.000		0.000		0.000		0.000		0.000		46.380

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: 3/02 FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: 3/03 FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

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

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	12	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

TA - SA/HF KITS PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS/TA-SA KITS	5	36.325			3	23.400	3	23.868	3	24.345	1	8.277	1	8.400							16	124.615
INSTALLATION KITS - UNIT COST		7.265				7.800		7.956		8.115		8.277		8.400								
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	0	0.000	4	8.804	3	6.100	3	6.800	3	7.200	1	2.000	1	2.200	0	0.000			16	34.437
TOTAL PROCUREMENT		37.658		0.000		32.204		29.968		31.145		15.477		10.400		2.200		0.000				159.052

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	1.333	0	0.000																	1	1.333
FY 2002 EQUIPMENT					4	8.804															4	8.804
FY 2003 EQUIPMENT							3	6.100													3	6.100
FY 2004 EQUIPMENT									3	6.800											3	6.8
FY 2005 EQUIPMENT											3	7.200									3	7.2
FY 2006 EQUIPMENT													1	2.000							1	2.000
FY 2007 EQUIPMENT															0	2.200					0	2.200
FY 2008 EQUIPMENT																	0	0.000			0	0.000
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	0	2	2	0	0	0	1	1	1	0	1	1	1	0	0	1	2	0	1	0	0	1	0	0	0	0	16
Out	1	0	0	0	0	2	2	0	0	0	1	1	1	0	1	1	1	0	0	1	2	0	1	0	0	1	0	0	0	0	16

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

TA - SA/HF KITS PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.

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

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS/SA KITS	6	50.288					1	10.812													7	61.100
INSTALLATION KITS - UNIT COST		8.381						10.812														
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	6	15.641			0	0.000			1	2.500			0	0.000							7	18.141
TOTAL PROCUREMENT		65.929		0.000		0.000		10.812		2.500		0.000		0.000		0.000		0.000		0.000		79.241

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

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

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

($ in Millions)

Cost:	Prior Years		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	15.641																			6	15.641
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									1	2.500											1	2.500
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7

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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS					9	7.191	4	3.260	10	8.310	12	10.464	17	14.705	16	14.112	5	4.500			73	62.542
INSTALLATION KITS - UNIT COST						0.799		0.815		0.831		0.872		0.865		0.882		0.900				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST						1.876	9	9.872	4	4.500	10	11.400	12	12.084	17	21.804	16	18.980	5	6.185	73	86.701
TOTAL PROCUREMENT						9.067		13.132		12.810		21.864		26.789		35.916		23.480		6.185		149.243

FY03 installation funding is for development of SHIPALT installation package.

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

MODELS OF SYSTEMS AFFECTED: TSMS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 03/03 FY 2004: 03/04 FY 2005: 03/05
DELIVERY DATE: FY 2002: N/A FY 2003: 03/04 FY 2004: 03/05 FY 2005: 03/06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							9	9.872													9	9.872
FY 2004 EQUIPMENT									4	4.500											4	4.500
FY 2005 EQUIPMENT											10	11.400									10	11.400
FY 2006 EQUIPMENT													12	12.084							12	12.084
FY 2007 EQUIPMENT															17	21.804					17	21.804
FY 2008 EQUIPMENT																	16	18.980			16	18.980
FY 2009 EQUIPMENT																			5	6.185	5	6.185
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	2	2	0	0	5	5	0	4	4	4	2	5	5	5	21	73
Out	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	2	2	0	0	5	5	0	4	4	4	2	5	5	5	21	73

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ACTIVE INTERCEPT & SENSORS 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS (INTERCEPT)					9	6.201	4	3.200	10	6.600	12	8.292	17	12.104	16	11.728	5	3.715			73	51.840
INSTALLATION KITS - UNIT COST						0.689		0.800		0.660		0.691		0.712		0.733		0.743				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT (SENSOR)																					0	0.000
EQUIPMENT (SENSOR) - UNIT COST																						
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST						1.000	9	2.306	4	1.311	10	3.500	12	2.700	17	5.290	16	5.256	5	1.600	73	22.963
TOTAL PROCUREMENT		0.000		0.000		7.201		5.506		7.911		11.792		14.804		17.018		8.971		1.600		74.803

FY03 installation funding is for development of SHIPALT installation package.

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 03/03 FY 2004: 03/04 FY 2005: 03/05
DELIVERY DATE: FY 2002: N/A FY 2003: 03/04 FY 2004: 03/05 FY 2005: 03/06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							9	2.306													9	2.306
FY 2004 EQUIPMENT									4	1.311											4	1.311
FY 2005 EQUIPMENT											10	3.500									10	3.500
FY 2006 EQUIPMENT													12	2.700							12	2.700
FY 2007 EQUIPMENT															17	5.290					17	5.290
FY 2008 EQUIPMENT																	16	5.256			16	5.256
FY 2009 EQUIPMENT																			5	1.600	5	1.600
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	2	2	0	0	5	5	1	3	4	4	3	5	5	4	21	73
Out	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	2	2	0	0	5	5	1	3	4	4	3	5	5	4	21	73

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TB-16 INTERFACE HARDWARE TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Provides Interface between processing hardware and TB-16 Array.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS									11	0.660	9	0.551	11	0.687	13	0.828	13	0.844			57	3.570
INSTALLATION KITS - UNIT COST										0.060		0.061		0.062		0.064		0.065				
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									11	0.550	9	0.450	11	0.550	13	0.650	13	0.650			57	2.850
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		1.210		1.001		1.237		1.478		1.494		0.000		6.420

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

MODELS OF SYSTEMS AFFECTED: **TB-16 Interface Hardware** MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 3 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: 10/04
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: 01/05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT					0	0.000															0	0.000
FY 2003 EQUIPMENT							0	0.000													0	0.000
FY 2004 EQUIPMENT									11	0.550											11	0.550
FY 2005 EQUIPMENT											9	0.450									9	0.450
FY 2006 EQUIPMENT													11	0.550							11	0.550
FY 2007 EQUIPMENT															13	0.650					13	0.650
FY 2008 EQUIPMENT																	13	0.650			13	0.650
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	4	3	4	1	2	3	3	3	3	3	2	3	4	3	3	13	57
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	4	1	2	3	3	3	3	3	2	3	4	3	3	13	57

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS	15	10.650	7	4.788	5	2.750	5	2.800	1	0.570	0	0.000	0	0.000							33	21.558
INSTALLATION KITS - UNIT COST		0.710		0.684		0.550		0.560		0.570		0.000		0.000								0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT	1	0.669																			1	0.669
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	10	17.085	5	7.905	7	10.005	8	14.527	2	4.025	1	1.999	0	0.000	0	0.000					33	55.546
TOTAL PROCUREMENT		27.735		12.693		12.755		17.327		4.595		1.999		0.000		0.000				0.000		77.104

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 2002: 2/02 FY 2003: 2/03 FY 2004: 2/04 FY 2005: 2/05
DELIVERY DATE: FY 2002: 10/02 FY 2003: 10/03 FY 2004: 10/04 FY 2005: 10/05

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	17.085	5	7.905																	15	24.990
FY 2002 EQUIPMENT					7	10.005															7	10.005
FY 2003 EQUIPMENT							8	14.527													8	14.527
FY 2004 EQUIPMENT									2	4.025											2	4.025
FY 2005 EQUIPMENT											1	1.999									1	1.999
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	10	1	3	1	1	1	3	2	1	2	3	0	0	3	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	34
Out	10	1	3	1	1	1	3	2	1	2	3	0	0	3	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	34

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS													1	0.575	6	3.522	6	3.586			13	7.683
INSTALLATION KITS - UNIT COST														0.575		0.587		0.598				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST														0.104	1	1.870	6	7.936	6	9.411	13	19.321
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		0.000		0.679		5.392		11.522		9.411		27.004

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT															1	1.870					1	1.870
FY 2009 EQUIPMENT																	6	7.936			6	7.936
TO COMPLETE																			6	9.411	6	9.411
																						1

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	12	13
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	12	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE FIBER OPTIC ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS													1	1.434	3	4.389	8	11.936			12	17.759
INSTALLATION KITS - UNIT COST														1.434		1.463		1.492				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST															1	0.950	3	3.000	8	8.160	12	12.110
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		0.000		1.434		5.339		14.936		8.160		29.869

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															1	0.950					1	0.950
FY 2008 EQUIPMENT																	3	3.000			3	3.000
FY 2009 EQUIPMENT																			8	8.160	8	8.160
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	12

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ARCI-PHASE IV 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS	1	6.683			1	9.700			1	10.100										0	3	26.483
INSTALLATION KITS - UNIT COST		6.683				9.700				10.100												
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	AP	0.291	AP	0.344	AP	2.500	1	3.100	1	3.100	1	3.100								0	3	12.435
TOTAL PROCUREMENT		6.974		0.344		12.200		3.100		13.200		3.100								0		38.918

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

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

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

($ in Millions)

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

INSTALLATION SCHEDULE:

	FY 2000	FY 2001					FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	
	& Prior	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		TOTAL
In	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	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	0	0	0	1	0	0	0	0	0	0	0	0	3

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES TOWED ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS							1	3.099	1	3.161	1	3.210									3	9.470
INSTALLATION KITS - UNIT COST								3.099		3.161		3.210										
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	1.400	1	1.500	1	1.500	1	1.400							4	5.800
TOTAL PROCUREMENT		0.000		0.000		0.000		4.499		4.661		4.710		1.400		0.000		0.000		0.000		15.270

NOTE: The 1 kits being installed in FY04 were brought under BLI 267600.

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

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							1	1.400													1	1.400
FY 2004 EQUIPMENT									1	1.500											1	1.500
FY 2005 EQUIPMENT											1	1.500									1	1.500
FY 2006 EQUIPMENT													1	1.400							1	1.400
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

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

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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS											2	14.856	1	7.577	2	15.526	1	7.919			6	45.878
INSTALLATION KITS - UNIT COST												7.428		7.577		7.763		7.919				
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										0.500		2.600	2	2.500	1	2.700	2	5.300	1	2.800	6	16.400
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.500		17.456		10.077		18.226		13.219		2.800		62.278

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					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	2.500							2	2.500
FY 2007 EQUIPMENT															1	2.700					1	2.700
FY 2008 EQUIPMENT																	2	5.300			2	5.300
FY 2009 EQUIPMENT																			1	2.800	1	2.800
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	3	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	3	6

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

PROVIDES SPHERICAL ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS											1	10.400	2	21.200	2	21.600	1	11.000			6	64.200
INSTALLATION KITS - UNIT COST												10.400		10.600		10.800		11.000				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST										0.500		2.600	1	2.500	2	5.200	2	5.300	1	5.400	6	21.500
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.500		13.000		23.700		26.800		16.300		5.400		85.700

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

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					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													1	2.500							1	2.500
FY 2007 EQUIPMENT															2	5.200					2	5.200
FY 2008 EQUIPMENT																	2	5.300			2	5.300
FY 2009 EQUIPMENT																			1	5.400	1	5.400
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	3	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	3	6

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:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS									2	31.000	2	31.000	0	0.000							4	62.000
INSTALLATION KITS - UNIT COST										15.500		15.500										
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST								1.000		2.000	2	8.288	2	7.000	0	0.000					4	#VALUE!
TOTAL PROCUREMENT		0.000		0.000				1.000		33.000		39.288		7.000		0.000		0.000		0.000		#VALUE!

FY03 installation funding is for development of SHIPALT installation package.

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											2	8.288									2	8.288
FY 2006 EQUIPMENT													2	7.000							2	7.000
FY 2007 EQUIPMENT															0	0.000					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	4

BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2003
APPROPRIATION/BUDGET ACTIVITY		Weapon System	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS			SSN ACOUSTICS/H2SA

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

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

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

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

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

BUDGET PRODUCTION SCHEDULE, P-21

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS

Weapon System

P-1 ITEM NOMENCLATURE

SSN ACOUSTICS/H2SA

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

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TB-16 Array/Chesapeake Sciences	2003	N	5	0	5																	A								5

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TB-16 Array/Chesapeake Sciences	2003	N	5	0	5					1	1	1	1	1																0
TB-16 Array/Chesapeake Sciences	2004	N	17	0	17					A								1	2	1	2	1	2	1	2	1	2	1	2	0
TB-16 Array/Chesapeake Sciences	2005	N	14	0	13																	A								13

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TB-16 Array/Chesapeake Sciences	2005	N	13	0	13	1	2	1	2	1	2	1	2	1																0

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

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2003

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

P-1 ITEM NOMENCLATURE
UUV Program LI#217100

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QTY LMRS	N/A	B	N/A	N/A	0	2	2	2	2	2	N/A	N/A
COST ($M)	$0.0		$0.0	$0.0	$0.0	$61.4	$49.2	$63.5	$63.6	$64.3	Cont.	Cont.
Initial Spares ($M)	$0.0		$0.0	$0.0	$1.5	$3.7	$3.7	$3.7	$3.0	$3.0	Cont.	Cont.
TOTAL ($M)	$0.0		$0.0	$0.0	$1.5	$65.1	$52.9	$67.2	$66.6	$67.3	Cont.	Cont.

ITEM DESCRIPTION/JUSTIFICATION:

The UUV project funds the procurement of the AN/BLQ-11 Long-Term Mine Reconnaissance System (LMRS) to provide a robust, long-term Fleet capability to conduct clandestine minefield reconnaissance. The system will use an advanced sensor suite to autonomously detect and classify mine like objects. The vehicle is 21 inches in diameter and is launched and recovered through an SSN torpedo tube. The system is designed as a carry on, carry off system for employment on both SSN 688 and Virginia Class submarines. A quantity of 12 LMRs will be procured begining in FY05. The Navy's third priority is the conduct of surveillance, intelligence and tactical oceanography. To meet this requirement the Navy will develop a Mission Reconfigurable UUV (MRUUV) system that is capable of performing different missions. It is envisioned that this system will adapt elements of the LRMS design to develop a more modular UUV capable of accomodating multiple payload sensors appropriate to meet various mission requirements. Commencing in FY06 Pre Planned Product Improvements (P3I) will be introduced to the production buy.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **UUV Program / 72UV**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N77														
UV001	Hardware	B											2	17,000.00	34,000
UV011	Support equipment	B													15,000
UV830	Prod Eng (In-house)	B													10,200
UV840	Acceptance T & E	B													2,000
UV900	Consulting Services	B													191
						0			**0**			**0**			**61,391**

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

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**	P-1 ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) 72VM**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$16.3**	**$12.7**	**$5.8**	**$6.2**	**$6.4**	**$6.5**	**$6.6**	**$6.7**	**Cont.**	**Cont.**
SPARES COST (In Millions)												

Surface Programs (N76)

Surface Sonar Windows and Domes

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

Surface Ship Torpedo Defense

The Surface Ship Torpedo Defense (SSTD) System consists of the AN/SLQ-25A 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. FY 02/03 Congressional plus-ups were authorized to procure AN/SLQ-25A towed torpedo defense countermeasure improvements (i.e. an improved littoral winch and tow cable). This effort will provide enhanced reliability and performance against evolving threat torpedoes and enhanced operation of the AN/SLQ-25A in shallow littoral waters.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**	P-1 ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) 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 application of technology developed under the Multi-Function Towed Array (MFTA) program for a hull-mounted application called the Sparsely Populated Volumetric Array (SPVA). This effort will provide improved bearing accuracy, full detection coverage, and multi-path ranging from a single sensor. It also provides the roadmap for providing ranging information to the submarines from active intercepts.

Aircraft Carrier Programs (N78)

Aircraft Carrier Tactical Support Center (CV-TSC)

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

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS | DATE:

P-40a | **FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY | P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT | **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) 72VM**

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Surface Ship Programs (N76)												
SSTD	A		3,300	6,000	-	-					cont.	cont.
- Hardware			(2,800)	(5,500)	-	-					cont.	cont.
- Production Engineering			(500)	(500)	-	-					cont.	cont.
SUB-TOTAL			3,300	6,000	-	-					cont.	cont.
SQS-26/53 SDRW	A		2,715	2,723	4,418	4,827						
- Hardware			(1,707)	(1,651)	(3,260)	(3,636)					cont.	cont.
- Production Engineering			(1,008)	(1,072)	(1,158)	(1,191)					cont.	cont.
SUB-TOTAL			2,715	2,723	4,418	4,827					cont.	cont.
Submarine Programs (N77)												
ACOUSTIC COMMUNICATIONS	A		334	322	327	330						
- Hardware			(268)	(256)	(277)	(283)					cont.	cont.
- Production Engineering			(66)	(66)	(50)	(47)					cont.	cont.
Consulting Services	A		50	50	70	70					cont.	cont.
SUB-TOTAL			384	372	397	400					cont.	cont.
SUBMARINE ACOUSTIC	A		7,000	-	-	-						
INTERCEPT SYSTEM UPGRADE												
- 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										cont.	cont.
CV-TSC SNEATT	A		2,000	3,200							cont.	cont.
- Hardware			(1,500)	(2,700)								
- Production Engineering			(500)	(500)								
TACT COMP DATA LINK	A			197							cont.	cont.
- Hardware				(137)								
- Production Engineering				(60)								
SQQ-34A(V)5 CV-TSC	A		626		716	663					cont.	cont.
- Hardware			(577)		(652)	(640)						
- Production Engineering			(49)		(64)	(23)						
Consulting Services	A		97	81	82	82					cont.	cont.
SUB-TOTAL			2,723	3,478	798	745					cont.	cont.
Installation Support	A		208	130	145	196					cont.	cont.
GRAND TOTAL			**16,330**	**12,703**	**5,758**	**6,168**					cont.	cont.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			$10.6	$16.0	$13.6	$13.4	$12.9	$13.2	$13.6	$13.9		$107.2
SPARES COST (In Millions)			$0.4	$0.6	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4		$2.2

PROGRAM DESCRIPTION/JUSTIFICATION:

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

PU100 SONAR SWITCHES AND TRANSDUCERS

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

PU200 ENGINEERING CHANGES

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

PU300 PROGRAM SUPPORT

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

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003

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

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PU100	SONAR SWITCHES & TRANSDUCERS													
	CW-1147	A	25	8.5	213	15	8.5	128						
	CW-1181C	A										22	27.3	601
	MX-10624	A							23	13.1	302	25	3.1	77
	MX-10616 ()	A				9	131.4	1,182	4	138.5	554	3	146.5	439
	WINDOW (NSSN HFSA)	A				2	143.2	286	3	151.7	455	1	157.6	158
	MX-11474()	A				1	151.2	151	1	162.2	162	1	166.1	166
	DT-574OBE	A							75	18.6	1,396	85	13.6	1,156
	DT-511B	A				30	29.7	891	25	17.3	432	25	17.6	441
	DT-513 ( )	A	117	2.4	280	166	2.4	394	150	3.7	551	100	2.3	232
	DT-592	A	30	40.3	1,208	40	18.7	748	30	19.1	572	35	19.2	672
	TR-232()	A	35	16.4	572	30	16.8	503						
	TR-233B	A	30	7.2	215	26	7.2	187	25	8.1	202			
	TR-282	A							20	46.6	932	20	27.216	544
	TR-302B & CBL	A							33	38.1	1,257	20	27.7	554
	TR-302(WINDOW)	A	10	0.6	6	10	0.6	6	10	0.6	6			
	TR-317C	A												
	TR-321()	A	75	7.7	576	75	7.8	583				70	11.9	834
	TR-338A & CBL	A				40	22.4	897	40	14.2	568	36	14.5	522
	TR-341()	A	135	10.0	1,354	95	9.6	911	30	12.0	360	50	12.4	618
	WAA OBE	A				384	8.6	3,320	120	7.6	916	80	7.8	625
	DT-677	A	125	7.8	972	245	6.2	1,531	150	6.3	940			
	NCC CONNECTORS	A	950	0.6	614	700	0.7	466	400	0.7	284	400	0.7	285
	DT-699() HFSP RECEIVE	A	19	45.3	860	19	43.9	834	18	44.8	807	25	82.7	2,067
	TR-364() HFSP XMIT	A	4	93.7	375	4	93.8	375	1	95.8	96	2	192.2	384
	TOTAL PU100				**7,245**			**13,395**			**10,793**			**10,376**
PU200	ENGINEERING CHANGES	A			184			151			150			155
PU300	PROGRAM SUPPORT	A			3,147			2,458			2,701			2,881
TOTAL					**10,576**			**16,004**			**13,644**			**13,412**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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
PU100										
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	ITC	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	
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**	B F Goodrich	3/03	3/04	YES	
WINDOW NSSN HFSP	2	143.170	NUWC		OPTION**	B F Goodrich	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	ITC	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 FY01 NSSN/ ARCI Phase IV SHIPALT procurement contract ***Option on FY02 BSY-2 SHIPALT Procurement Contract

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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
PU100										
FY 2004										
MX-10624()(AN/BSY-1/2)*	23	13.124	NUWC		WR	NUWC	1/04	1/05	YES	
MX-10616 () (BSY-1 A-RCI IV)	4	138.458	NUWC		OPTION**	B F Goodrich	3/04	3/05	YES	
WINDOW (NSSN HFSA)	3	151.741	NUWC		OPTION**	B F Goodrich	3/04	3/05	YES	
MX-11474() (BSY-2 HFSA)	1	162.225	NUWC		OPTION***	UNKNOWN	3/04	3/05	YES	
DT-574 OBE (AN/BSY-2)*	75	18.617	NUWC	7/03	C/FP	UNKNOWN	3/04	3/-5	YES	
DT-511B (WLR-9 (AN/BSY-1/2)	25	17.270	NUWC		OPTION	UNKNOWN	3/04	3/05	YES	
DT-513() (AN/BQA-8)*	150	3.672	NUWC	7/03	C/FP	UNKNOWN	3/04	10/05	YES	
DT-592 (AN/WLR-9)	30	19.072	NUWC		OPTION	UNKNOWN	3/04	3/05	YES	
WAA OBE (AN/BQG-5)	120	7.637	NUWC		OPTION	UNKNOWN	3/04	3/05	YES	
DT-677 (AN/BQG-5)	150	6.269	NUWC		OPTION	EDO	3/04	3/05	YES	
TR-282(AN/BQS-15)*	20	46.579	NUWC	7/03	C/FP	UNKNOWN	3/04	3/05	YES	
TR-233B (AN/WQC-2)	25	8.076	NUWC		OPTION	HARRIS	3/04	3/05	YES	
TR-302B & CABLE (AN/BQN-17)*	33	38.090	NUWC	7/03	C/FP	UNKNOWN	3/04	3/05	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.605	NUWC		WR	NUWC	1/04	3/05	YES	
TR-338A & CABLE (AN/BSY-1)*	40	14.195	NUWC	7/03	OPTION	UNKNOWN	3/04	3/05	YES	
TR-341() (AN/BQN-13A)	30	11.999	NUWC		OPTION	ITC	3/04	3/05	YES	
DT-699() HFSP REC (AN/BSY-1)	18	44.843	NUWC		OPTION	HARRIS	3/04	3/05	YES	
TR-364() HFSP XMIT (AN/BSY-1)	1	95.761	NUWC		OPTION	HARRIS	3/04	3/05	YES	
NCC CONNECTORS	400	0.711	NUWC		C/FP	VARIOUS	4/04	4/05	YES	
FY 2005										
CW-1181C (WLR-9)*	22	27.303	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
MX-10624() (AN/BSY-1/2)	25	3.095	NUWC		WR	NUWC	1/05	1/06	YES	
MX-10616 () (BSY-1 A-RCI IV)	3	146.454	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
WINDOW (NSSN HFSA)	1	157.562	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
MX-11474() (BSY-2 HFSA)	1	166.109	NUWC		OPTION***	UNKKNOWN	3/05	3/06	YES	
DT-574 OBE (AN/BSY-2)	85	13.598	NUWC		OPTION	UNKNOWN	3/05	3/-6	YES	
DT-574 (AN/BQQ-6/BSY-2)	400	0.370	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
DT-511B (WLR-9)	25	17.623	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
DT-513() (AN/BQA-8)	100	2.323	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
DT-592 (AN/WLR-9)	35	19.208	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
WAA OBE (AN/BQG-5)	80	7.816	NUWC		OPTION	UNKNOWN`	3/05	3/06	YES	
TR-282 (AN/BQS-15)	20	27.216	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
TR-302B & CABLE (AN/BQN-17)	20	27.698	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
TR-321() (AN/BQH-1C)*	70	11.920	NUWC	7/04	C/FP	UNKNOWN	3/05	10/06	YES	
TR-338A & CABLE (AN/BSY-1)	36	14.493	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
TR-341() (AN/BQN-13A)	50	12.369	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
DT-699() HFSP REC (AN/BSY-1)*	25	82.671	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
TR-364() HFSP XMIT (AN/BSY-1)*	2	192.150	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
NCC CONNECTORS	400	0.713	NUWC		C/FP	VARIOUS	4/05	4/06	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

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

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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
PU100										
FY 2006										
CW-1181C (WLR-9)	27	6.198	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
MX-10624() (AN/BSY-1/2)	15	3.247	NUWC		WR	NUWC	1/06	1/07	YES	
MX-10616 () AN/BSY-1)	2	150.928	NUWC		OPTION**	B F Goodrich	3/06	3/07	YES	
WINDOW (NSSN HFSA)	1	161.562	NUWC		OPTION**	B F Goodrich	3/06	3/07	YES	
DT-574 OBE (AN/BSY-2)	80	13.863	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
DT-511B (WLR-9)	25	18.002	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
DT-513() (AN/BQA-8)	150	2.359	NUWC		OPTION	UNKNOWN	3/06	10/06	YES	
DT-592 (AN/WLR-9)	30	19.856	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
WAA OBE (AN/BQG-5)	40	7.981	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-281 (AN/BQS-15)*	0	35.875	NUWC	7/05	C/FP	UNKNOWN	3/06	3/07	YES	
TR-282 (AN/BQS-15)	20	27.785	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-233B (AN/WQC-2)*	35	18.320	NUWC	7/05	C/FP	UNKNOWN	3/06	3/07	YES	
TR-302B & CABLE (AN/BQN-17)	30	23.814	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-317 C(AN/BQQ-5/BSY-1)*	140	6.614	NUWC	7/05	C/FP	UNKNOWN	3/06	3/07	YES	
TR-321() (AN/BQH-1C)	140	8.237	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-338A & CABLE (AN/BSY-1)	40	14.797	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-341 () (AN/BQN-13)	30	12.787	NUWC		OPTION	ITC	3/06	3/07	YES	
DT-699() HFSP REC (AN/BSY-1)	25	46.745	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	99.823	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
NCC CONNECTORS	350	0.754	NUWC		C/FP	VARIOUS	4/06	4/07	YES	
FY 2007										
CW-1181C (WLR-9)	27	6.334	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
MX-10624() (AN/BSY-1/2)	10	3.432	NUWC		WR	NUWC	1/07	1/08	YES	
DT-574 OBE (AN/BSY-2)	85	14.133	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-511B (WLR-9)	20	18.380	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-513() (AN/BQA-8)	150	2.408	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
WAA OBE (AN/BQG-5)	80	8.148	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-677 (AN/BQG-5)*	0	16.378	NUWC	7/06	C/FP	UNKNOWN	3/07	3/08	YES	
TR-233B (AN/WQC-2)	40	8.258	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-281 (AN/BQS-15)	0	19.123	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-282 (AN/BQS-15)	20	28.367	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-302B & CABLE (AN/BQN-17)	27	24.412	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-317 C (AN/BQQ-5/BSY-1)	1000	2.693	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-321() (AN/BQH-1C)	150	8.410	NUWC		OPTION	UNKNOWN	3/07	10/07	YES	
TR-338A & CABLE (AN/BSY-1)	30	15.107	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-699() HFSP REC (AN/BSY-1)	25	47.726	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	101.918	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
NCC CONNECTORS	300	0.768	NUWC		C/FP	VARIOUS	4/07	4/08	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

** Option on the FY01NSSN/ ARCI Phase IV SHIPALT procurement contract

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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
PU100										
FY 2008										
CW-1181C (WLR-9)	20	6.474	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
MX-10624() (AN/BSY-1/2)	10	3.510	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
DT-574 OBE (AN/BSY-2)	85	14.424	NUWC		OPTION	ITC	3/08	3/09	YES	
DT-513() (AN/BQA-8)	130	2.956	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
DT-677 (AN/BQG-5)*	0	12.832	NUWC	7/08	C/FP	UNKNOWN	3/08	3/09	YES	
TR-233B (AN/WQC-2)	40	8.431	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-281 (AN/BQS-15)	0	19.524	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-282 (AN/BQS-15)	20	28.410	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-302B & CABLE (AN/BQN-17)	25	25.016	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-317 C (AN/BQQ-5/BSY-1)	1150	2.750	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-321() (AN/BQH-1C)	150	8.584	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-338A & CABLE (AN/BSY-1)*	40	24.887	NUWC	7/08	C/FP	UNKNOWN	3/08	3/09	YES	
DT-699() HFSP REC (AN/BSY-1)	25	48.786	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	104.094	NUWC		OPTION	UNKNOWN	3/08	3/09	YES	
NCC CONNECTORS	400	0.755	NUWC		OPTION	VARIOUS	3/08	3/09	YES	
FY 2009										
CW-1181C (WLR-9)	20	6.609	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
DT-677 (AN/BQG-5)*	0	12.649	NUWC	7/09	C/FP	UNKNOWN	3/09	3/10	YES	
TR-233B (AN/WQC-2)	40	8.608	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
WAA OBE (AN/BQG-5)*	0	14.992	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-281 (AN/BQS-15)	0	19.934	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-317 C (AN/BQQ-5/BSY-1)	1800	2.807	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-321() (AN/BQH-1C)	100	8.764	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-338A & CABLE (AN/BSY-1)	40	15.476	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-341 () (AN/BQN-13)*	140	14.485	NUWC	7/09	C/FP	UNKNOWN	3/09	3/10	YES	
DT-699() HFSP REC (AN/BSY-1)	25	49.810	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	106.279	NUWC		OPTION	UNKNOWN	3/09	3/10	YES	
NCC CONNECTORS	400	0.770	NUWC		OPTION	VARIOUS	3/09	3/10	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **February 2003**

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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
QUANTITY													
COST (In Millions)			**$13.3**	**$22.7**	**$24.6**	**$21.0**	**$23.7**	**$25.5**	**$26.1**	**$31.4**	**CONT.**	**$188.3**	
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 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.
The FY04 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, CSA MK 2 CABLE Procurement, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.
The FY05 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

CSA MK 2 Cable Installation:

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

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WM014	ADC MK3 (TORPEDO)	A		85	21	1,751	90	19	1,738	142	24	3,463	160	24	3,913
WM014	ADC MK 4 (SONAR)	A		26	31	806	70	32	2,262	116	32	3,761	112	33	3,642
WM014	6" COUNTERMEASURE NON-RECUR (First Article)	A										1,000			
WM014	6" COUNTERMEASURE LAUNCH TUBE	A		111	5	577	160	5	869	258	5	1,290	272	6	1,531
WM014	ADC MK 3 REMANUFACTURING	A		123	5	616									
WM014	ADC MK 3/4 MOD 1 SEAWOLF EC	A					68	1	89	20	1	26	20	1	26
WM014	ADC MK 3/4 SEAWOLF N/R	A							306						
WM015	ADC MK 2 MOD 1	A		750	2	1,797	527	5	2,677	370	5	1,880	487	5	2,481
WM015	ADC MK 2 MOD 1 SEAWOLF EC	A					92	2	221	20	2	48	20	2	48
WM015	ADC MK 2 MOD 1 SEAWOLF N/R	A							150						
WM015	NAE BEACON	A		100	6	600	687	6	4,188	787	6	4,798	156	6	954
WM017	AN/WLR-9 ENGINEERING CHANGE	A		1	329	329									
WM017	ACOUSTIC INTERCEPT IMPROVEMENT	A							3,484			1,152			2,194
WM019	CSA MK 2 MOD 1 LCP ENG. CHANGE	A		1	312	312	2	317	634	2	317	634	4	318	1,271
WM019	CSA MK 2 CABLE PROCUREMENT	A		6	193	1,157	6	208	1,250	3	216	648			
WM019	INSTALLATION & CHECK CABLES	A		3	26	78	2	34	68						
WM927	CSA MK2 CABLE INSTALLATION	A		3	226	678	6	230	1,378	6	230	1,378	3	230	691
WM022	GAS GENERATOR MK 77	A		111	8	864	160	8	1,300	258	8	2,064	272	8	2,293
WM023	AN/BQH-7	A				1,000									
WM830	PRODUCTION ENGINEERING					1,952			1,650			2,091			1,705
WM900	CONSULTING SERVICES					825			437			400			225
						13,342			**22,700**			**24,631**			**20,974**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy**	C. P-1 ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM**	SUBHEAD **H2WM**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY02										
ADC MK 3 - WM014	85	20.60	NAVSEA		OPTION	BAE Systems, Braintree, MA	3/02	3/03	YES	N/A
ADC MK 4 - WM014	26	31.00	NSWC/CRANE		WR	NSWC, Crane, IN	6/02	5/03	YES	N/A
LAUNCH TUBES - WM014	111	5.20	NSWC/CRANE		WR	NRAD, SAN DIEGO, CA	2/02	7/02	YES	N/A
NAE BEACON - WM015	100	6.00	NSWC/CRANE		OPTION	Allied Logistics, Ventura CA	4/02	1/03	YES	N/A
ADC MK 2 MOD 1 - WM015	750	2.40	NAVSEA		OPTION	BAE Systems, Braintree, MA	3/02	3/03	YES	N/A
CSA MK 2 CABLES - WM019	6	192.83	NAVSEA		OPTION	BAE Systems, Greenlawn, NY	3/02	10/02	YES	N/A
GG MK 77 - WM022	111	7.78	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	3/03	4/04	YES	N/A
ADC MK 4 - WM014	70	32.32	NAVSEA		OPTION	BAE Systems, Braintree, MA	3/03	4/04	YES	N/A
LAUNCH TUBES - WM014	160	5.43	NSWC/CRANE		WR	NRAD, SAN DIEGO, CA	1/03	7/03	YES	N/A
NAE BEACON - WM015	687	6.10	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/03	7/03	YES	N/A
ADC MK 2 MOD 1 - WM015	527	5.08	NAVSEA		AWARD	TBD - COMPETITIVE AWARD	6/03	4/04	YES	N/A
CSA MK 2 CABLES - WM019	6	208.37	NAVSEA		OPTION	BAE Systems, Greenlawn, NY	2/02	6/03	YES	N/A
GG MK 77 - WM022	160	8.13	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	2/03	8/03	YES	N/A
FY04										
ADC MK 3 - WM014	142	24.38	NAVSEA		AWARD	TBD AWARD	4/04	4/05	YES	N/A
ADC MK 4 - WM014	116	32.42	NAVSEA		AWARD	TBD AWARD	4/04	4/05	YES	N/A
LAUNCH TUBES - WM014	258	5.00	NSWC/CRANE		WR	NRAD, SAN DIEGO, CA	1/04	6/04	YES	N/A
NAE BEACON - WM015	787	6.10	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/04	7/04	YES	N/A
ADC MK 2 MOD 1 - WM015	370	5.08	NAVSEA		OPTION	BAE Systems, Braintree, MA	1/04	1/05	YES	N/A
CSA MK 2 CABLES - WM019	3	216.00	NAVSEA		OPTION	BAE Systems, Greenlawn, NY	1/04	6/04	YES	N/A
GG MK 77 - WM022	258	8.00	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	1/04	7/04	YES	N/A
FY05										
ADC MK 3 - WM014	160	24.46	NAVSEA		OPTION	TBD OPTION	1/05	1/06	YES	N/A
ADC MK 4 - WM014	112	32.52	NAVSEA		OPTION	TBD OPTION	1/05	12/05	YES	N/A
LAUNCH TUBES - WM014	272	5.63	NSWC/CRANE		WR	NRAD, SAN DIEGO, CA	1/05	7/05	YES	N/A
NAE BEACON - WM015	156	6.11	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/05	7/05	YES	N/A
ADC MK 2 MOD 1 - WM015	487	5.09	NAVSEA		OPTION	BAE Systems, Braintree, MA	1/05	9/05	YES	N/A
GG MK 77 - WM022	272	8.43	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	1/05	7/05	YES	N/A

D. REMARKS

WM015 FY02 Unit Cost represents remanufacture costs vs new procurement cost

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 / WM927)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY01 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	9	2.0	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	4	0.6	3	0.7	6	1.4	6	1.4	3	0.7									22	4.7
TOTAL PROCUREMENT		2.6		1.9		2.6		2.0		0.7										9.8

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

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

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

($ in Millions)

Cost:	2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
Prior																						
FY 2000 EQUIPMENT	4	0.6																			4	0.6
FY 2001 EQUIPMENT			3	0.7																	3	0.7
FY 2002 EQUIPMENT					6	1.4															6	1.4
FY 2003 EQUIPMENT							6	1.4													6	1.4
FY 2004 EQUIPMENT									3	0.7											3	0.5
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	4	0	1	1	1	1	0	4	1	0	0	4	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	4	0	1	1	1	1	0	4	1	0	0	4	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

NOTE:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**					Weapon System	P-1 ITEM NOMENCLATURE
		Production Rate			Procurement Leadtimes	

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

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3																														
BAE Systems, Braintree, MA	02		85	0	85						A												10	10	10	10	10	10	10	15
BAE Systems, Braintree, MA	03		90	0	90																		A							90
TBD	04		142	0	142																									142
TBD	05		160	0	160																									160
ADC MK 4																														
BAE Systems, Braintree, MA	02		26	0	26									A											5	5	5	5	6	0
BAE Systems, Braintree, MA	03		70	0	70																		A							70
TBD	04		116	0	116																									116
TBD	05		112	0	112																									112
HARDWARE CONTINUED ON P21(2)																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3																														
BAE Systems, Braintree, MA	02		85	70	15	10	5																							0
BAE Systems, Braintree, MA	03		90	0	90							10	10	10	10	10	10	10	10	10										0
TBD	04		142	0	142							A												16	16	16	16	15	15	48
TBD	05		160	0	160																A									160
ADC MK 4																														
BAE Systems, Braintree, MA	02		26	26	0																									0
BAE Systems, Braintree, MA	03		70	0	70							15	15	15	15	10														0
TBD	04		116	0	116							A												15	15	15	15	15	15	26
TBD	05		112	0	112																A									112
HARDWARE CONTINUED ON P21(2)																														

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**						Weapon System					P-1 ITEM NOMENCLATURE
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
6"COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200							
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400							
ADC MK 2	BAE, BRAINTREE, MA		10	200							
GG MK 77	UPCO, PHOENIX, AZ		10	200							
NAE BEACON	ALLIED , VENTURA CA		200	200							

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3																														
BAE Systems, Braintree, MA	02		85	70	15																									0
BAE Systems, Braintree, MA	03		90	90	0																									0
TBD	04		142	94	48	16	16	16																						0
TBD	05		160	0	160				14	14	14	14	13	13	13	13	13	13	13	13										0
ADC MK 4																														
BAE Systems, Braintree, MA	02		0	0	0																									0
BAE Systems, Braintree, MA	03		70	70	0																									0
TBD	04		116	90	26	15	11																							0
TBD	05		112	0	112			11	11	10	10	10	10	10	10	10	10	10												0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY

Weapon System

P-1 ITEM NOMENCLATURE

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

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002 2001 OCT	NOV	DEC	CALENDAR YEAR 2002 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2003 CALENDAR YEAR 2003 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ADC MK 2 MOD 1																														
BAE Systems, Braintree, MA	02		750	0	750						A												62	62	62	62	62	62	63	315
TBD	03		527	0	527																			A						527
TBD	04		370	0	370																									370
TBD	05		487	0	487																									487
LAUNCH TUBES/NSWC CRANE																														
NRAD, SAN DIEGO, CA	02		111	0	111					A					50	61														0
NRAD, SAN DIEGO, CA	03		160	0	160																A						85	75		0
NRAD, SAN DIEGO, CA	04		269	0	269																									269
NRAD, SAN DIEGO, CA	05		272	0	272																									272

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004 2003 OCT	NOV	DEC	CALENDAR YEAR 2004 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2005 CALENDAR YEAR 2005 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ADC MK 2 MOD 1																														
BAE Systems, Braintree, MA	02		750	435	315	63	63	63	63	63																				0
TBD	03		527	0	527							50	50	50	50	50	50	50	50	50	50	27								0
TBD	04		370	0	370				A												50	50	50	50	50	50	50	20		0
TBD	05		487	0	487																A								41	446
LAUNCH TUBES/NSWC CRANE																														
NRAD, SAN DIEGO, CA	02		111	111	0																									0
NRAD, SAN DIEGO, CA	03		160	160	0																									0
NRAD, SAN DIEGO, CA	04		269	0	269				A					90	90	89														0
NRAD, SAN DIEGO, CA	05		272	0	272																A						92	90	90	0

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**						Weapon System					P-1 ITEM NOMENCLATURE
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
6" COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200							
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400							
ADC MK 2	BAE, BRAINTREE, MA		10	200							
GG MK 77	UPCO, PHOENIX, AZ		10	200							
NAE BEACON	ALLIED , VENTURA CA		200	200							

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 2 MOD 1																														
BAE Systems, Braintree, MA	02		750	750	0																									0
TBD	03		527	527	0																									0
TBD	04		370	370	0																									0
TBD	05		487	41	446	41	41	41	41	41	41	41	41	41	41	36														0
LAUNCH TUBES/NSWC CRANE																														
NRAD, SAN DIEGO, CA	02		85	85	0																									0
NRAD, SAN DIEGO, CA	03		160	160	0																									0
NRAD, SAN DIEGO, CA	04		269	269	0																									0
NRAD, SAN DIEGO, CA	05		272	272	0																									0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**				Weapon System	P-1 ITEM NOMENCLATURE

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

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GG MK 77																														
UPCO, PHOENIX, AZ	02		111	0	111				A												16	16	16	16	16	16	15			0
UPCO, PHOENIX, AZ	03		160	0	160																A							15	15	130
UPCO, PHOENIX, AZ	04		269	0	269																									269
UPCO, PHOENIX, AZ	05		272	0	272																									272
NAE BEACON																														
Allied Logistics, Ventura CA	02		100	0	100							A									17	17	17	17	17	15				0
Allied Logistics, Ventura CA	03		687	0	687																A						60	57	57	513
Allied Logistics, Ventura CA	04		787	0	787																									787
Allied Logistics, Ventura CA	05		156	0	156																									156

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GG MK 77																														
UPCO, PHOENIX, AZ	02		111	111	0																									0
UPCO, PHOENIX, AZ	03		160	30	130	15	15	15	15	15	15	15	15	10																0
UPCO, PHOENIX, AZ	04		269	0	269				A						23	23	23	23	23	22	22	22	22	22	22	22				0
UPCO, PHOENIX, AZ	05		272	0	272																A						23	23	23	203
NAE BEACON																														
Allied Logistics, Ventura CA	02		100	100	0																									0
Allied Logistics, Ventura CA	03		687	174	513	57	57	57	57	57	57	57	57	57																0
Allied Logistics, Ventura CA	04		787	0	787				A						70	70	70	70	70	70	70	70	70	57	50	50				0
Allied Logistics, Ventura CA	05		156	0	156																A						13	13	13	117

Remarks:

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21												DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**								Weapon System				P-1 ITEM NOMENCLATURE
		Production Rate			Procurement Leadtimes							
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure		
6" COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200								
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400								
ADC MK 2	BAE, BRAINTREE, MA		10	200								
GG MK 77	UPCO, PHOENIX, AZ		10	200								
NAE BEACON	ALLIED , VENTURA CA		200	200								

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GG MK 77																														
UPCO, PHOENIX, AZ	02		85	85	0																									0
UPCO, PHOENIX, AZ	03		160	160	0																									0
UPCO, PHOENIX, AZ	04		269	269	0																									0
UPCO, PHOENIX, AZ	05		272	69	203	23	23	23	23	23	23	23	23	19																0
NAE BEACON																														
Allied Logistics, Ventura CA	02		100	100	0																									0
Allied Logistics, Ventura CA	03		687	687	0																									0
Allied Logistics, Ventura CA	04		787	787	0																									0
Allied Logistics, Ventura CA	05		156	39	117	13	13	13	13	13	13	13	13	13																0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT BA-2**	P-1 ITEM NOMENCLATURE **SSTD 221300/221305**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY								**1**	**2**	**2**		
COST (In Millions)					**$11.300**	**$11.000**	**$16.100**	**$20.900**	**$17.500**	**$17.700**	**Cont.**	**TBD**
SPARES COST (In Millions)												

SURFACE SHIP TORPEDO DEFENSE

The Surface Ship Torpedo Defense (SSTD) System is comprised of two major systems. The AN/SLQ-25A (NIXIE) towed acoustic countermeasure system has recently been upgraded to enhance ship survivability against the torpedo threat. The recent upgrades include a more reliable power amplifier (EC9), improved Signal Generator (EC10), with new operational capability, an enhanced EC16 capability, a new littoral cable for operation in shallow water, and associated upgraded “C” winch to accommodate the littoral cable. The funding streams below provide for the installation of this new capability on the majority of surface ship classes in the Navy. The second major system is the AN/WSQ-11 Torpedo Defense System that is currently under development as a Navy program commencing in POM 04. The AN/WSQ-11 system is comprised of an active (High Power Source) and passive (ACI) towed arrays and associate DCL Processor (Tripwire System) to detect and provide command orders for the launch of the associated hardkill Anti-Torpedo Torpedo (ATT). The procurement funding stream provides for procurement beginning in FY07 of initial delivery of AN/WSQ-11 Tripwire components for early evaluation. Congress provided $3.3M in FY02 OPN funds (P.E. 217600) to initiate procurement of AN/SLQ-25A upgrade components.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Surface Ship Torpedo Defense 0204228N 221300/221305**	ID Code P-1 ITEM NOMENCLATURE/SUBHEAD **Surface Ship Torpedo Defense (C2WL/H2WL)**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost	FY 2002 Quantity	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
	Expeditionary Warfare N75														
WL101	AN/SLQ-25A Upgrade Kits	A								10	350	3,497	10	347	3,474
WL927	Install	A								10	81	805	10	79	786
WL830	Production Engineering											525			457
WL900	Consulting Services											75			75
	Ship Programs N76														
WL101	AN/SLQ-25A Upgrade Kits	A								12	114	1,368	12	113	1,352
WL927	Install	A								12	25	294	12	22	259
WL830	Production Engineering											225			233
WL900	Consulting Services											75			75
	Aircraft Carrier Programs N78														
WL101	AN/SLQ-25A Upgrade Kits	A								3	1,096	3,289	3	1,093	3,278
WL927	Install	A								3	275	824	3	269	806
WL830	Production Engineering											250			180
WL900	Consulting Services											50			50
						0			**0**			**11,277**			**11,025**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy**	C. P-1 ITEM NOMENCLATURE **Surface Ship Torpedo Defense**	SUBHEAD **(C2WL/H2WL)**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY04										
AN/SLQ-25A Upgrade Kits - WL101	25	Var	NAVSEA		SS/FFP	St Production, Farmingdale NJ	1/04	6/04	N/A	N/A
FY05										
AN/SLQ-25A Upgrade Kits - WL101	25	Var	NAVSEA		SS/FFP	St Production, Farmingdale NJ	1/05	6/05	N/A	N/A

D. REMARKS

AN/SLQ-25A Upgrade Kits unit cost will vary due to the various configuration needed for each platform.

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BUDGET ITEM JUSTIFICATION SHEET	DATE Feb-2003
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 2221 ADS(Advance Deployable System) / SUBHEAD

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)					$35.4	$67.4	$80.6	$89.2	$105.2	$341.4	$719.2

The Advanced Deployable System (ADS) is an undersea surveillance system composed of distributed sensors that can be rapidly and unobtrusively deployed in regional contingency areas for use against enemy submarines and in support of littoral warfare. It is designed to detect and track modern diesel electric and nuclear submarines, as well as provide the capability for tracking surface ships and detecting sea mine laying. ADS possesses great flexibility with respect to lay down options, ranging from single barrier to large area fields. It has built upon test experience with distributed sensor fields in shallow noisy water, and used collected data for processing verification. ADS incorporates processing technologies and advanced sensors and technologies from other related programs.

ADS Procurement is composed of strings of arrays, installation hardware and relocatable data relay vans. Data from the arrays is processed at Naval Ocean Processing Facilities. Procurement of ADS will provide littoral Anti-Submarine Warfare (ASW) support capabilities for Fleet operations.

ADS is a new acquisition scheduled to complete MS-III in FY05.

FY05: Funds are required for the following:

INCREMENT 1:
Wet-End subsystem (WES): String of arrays, array nodes, repeater nodes, and fiber-optic cable, all packed for installation. Dry-End Subsystem (DES): connectivity and relay van, with associated processing and communications hardware. Installation Support Subsystem (ISS): platform installation hardware and materials, including training materials and technical documentation.

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COST ANALYSIS															**DATE:** **Feb-2003**
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment							**P-1 ITEM NOMENCLATURE/SUBHEAD** 2221 ADS (Advanced Deployable System)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INCREMENT 1														
	Wet-End Subsystem (WES)	B													
	CAP/CAN, 2 Array + TRUNK												5	3,474	17,370
	Trunk Extension Equipment Set												1	1,160	1,160
	Landing Site Infrastructure Equipment Set												2	1,939	3,878
	Dry End Subsystems (DES)	B													
	Landing Site Equipment Set												1	2,189	2,189
	NOPF Equipment Set														
	Installation Support Subsystem (ISS)	B													
	Short Barrier Installation Ship Set												5	1,642	8,210
	Trunk Extension Installation Ship Set														
	Shore Landing Installation Support Set												2	1,310	2,620
						0			**0**			**0**			**35,427**

P-1 Shopping List Item No. 38 (2 of 4)

DD FORM 2446, JUN 86

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PROCUREMENT HISTORY AND PLANNING

A. DATE: Feb-2003

B. APPROPRIATION/BUDGET ACTIVITY: OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE BLI: 2221 ADS (Advance Deployable System)

SUBHEAD:

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
	No Production Elements	03	N/A	N/A	N/A							
	No Production Elements	04	N/A	N/A	N/A							
	Milestone III	Mid-05										
	Cable	05	TBD	TBD	TBD							
	Wet-End Subsystem (WES)	05	TBD	TBD	TBD							
	Dry-End Subsystem (DES)	05	TBD	TBD	TBD							
	Installation Support Subsystem (ISS)	05	TBD	TBD	TBD							

D. REMARKS

During the Engineering and Manufacturing Development Phase (FY02-FY05) Lockheed Martin is the prime contractor. Upon completion of this phase a determination will be made, using earned value, as to whether or not the program will be competitively bid.

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Exhibit P-21, Production Schedule

(DOD EXHIBIT P-21)

DATE: Feb-2003

APPROPRIATION/BUDGET ACTIVITY: OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2221 Advance Deployable System (ADS)

SUBHEAD NO.

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07									
							04			CALENDAR YEAR 05												CALENDAR YEAR 06												CALENDAR YEAR 07								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
	None	2003																																						
	None	2004																																						
	INCREMENT 1 MS III	2005											X																											
	Wet End Subsystem (WES) / TBD	2005	N											A												1	1	1	1	1											
	Dry End Subsystem (DES) / TBD	2005	N											A												1															
	Installation Support Subsystem (ISS) /TBD	2005	N											A												1	1	1	1	1											
	Wet End Subsystem (WES) / TBD	2006	N																		A											1		1	1	1	1	1	1	1	1
	Dry End Subsystem (DES) / TBD	2006	N																		A											1									
	Installation Support Subsystem (ISS) / TBD	2006	N																		A											1		1		1	1	1		1		1
	Wet End Subsystem (WES) / TBD	2007	N																														A									
	Dry End Subsystem (DES) / TBD	2007	N																														A									
	Installation Support Subsystem (ISS) / TBD	2007	N																														A									
	INCREMENT 3 MS III	2007	N																																		X					
	Off-Board-Sensor Subsystem (OBS) / TBD	2007	N																																			A				

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Wet End Subsystem (WES)	TBD				3 mo	3 mo	12 mo	11 mo	15 mo	E
Dry End Subsystem (DES)	TBD				3 mo	3 mo	12 mo	11 mo	15 mo	E
Installation Support Subsystem (ISS)	TBD				3 mo	3 mo	12 mo	11 mo	15 mo	E

Exhibit P-40, Budget Item Justification	Date February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/225000/225006	P-1 Line Item Nomenclature Fixed Surveillance System
Program Element for Code B Items:	Other Related Program Elements

	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost				60.786	46.360	55.459	68.690	55.252	16.575	119.208	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

THE DETAILS FOR THIS LINE ITEM ARE HELD AT A HIGHER CLASSIFICATION LEVEL.

P-1 Shopping List - Item No 39

Exhibit P-40, Budget Item Justification

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION								DATE	February 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 2237 Surveillance Towed Array Sensor (SURTASS)				SUBHEAD 52VG	
	PY	FY2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$16.3	$20.2	$15.2	$21.2	$12.1	$0.4	$17.2	$33.8	Continuing	Continuing

PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against both diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Following TPOM 04 there will be five T-AGOS ships with two system configurations operating in the Pacific area. Beginning in FY04, ship configurations will consist of the following: (1). Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships that were SCN funded in FY87 through FY89. This ship class currently utilizes the TX Block Upgrade processing and display suite that was installed in the 1994/1995 timeframe and currently utilize the original single line Production Baseline Array (PBA) or the Reduced Diameter Arrays. The RDA and A180R arrays provide improved detection and classification capability and allow those ships equipped with it to operate in a bi-static mode with the other active T-AGOS platform that are equipped with the Low Frequency Active (LFA) system; and, (2). Two Low Frequency Active (LFA) equipped ships including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, that was delivered in FY01, and the CORY CHOUEST. Both the CORY CHOUEST and T-AGOS 23 are configured with the Next Evolution Processing and Display system and both are equipped with the Low Frequency Active (LFA) capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. In addition to the five T-AGOS ships above, two shore sites are configured with the Next Evolution processing and display suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to these platforms and shore sites in FY02 through FY04 include TB-29 Twinline Arrays, Acoustic Rapid COTS Insertion (IUSS) (ARCI-I) processing and display upgrade that provide improved common ship processing suites for twinline arrays and Communication C4I upgrades that include the new SHF AN/WSC-6(V)7 terminals with seven foot antennas, INMARSAT B, ADNS and UHF JTRS radios in FY04 and FY05. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance Ship (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites in FY98 and FY99 and currently utilize the original Production Baseline Arrays. Under the cost sharing agreement, the JAOS ships are being upgraded with the newer twinline A180R passive receiving arrays funded in FY00 and FY01. This budget includes the outfitting of a third J-AOS SWATH ship in FY05 with an ARCI processing and display system and a new Twinline array.

SURTASS OPN funded subheads include:VG006 which provides for procurement and upgrade of existing arrays with the submarine common, SURTASS version of the TB-29A Twinline Array in FY02 through FY05, ship ARCI (I) trainers/configuration control modules (CCM) in FY03 through FY04 and Communication/C4I Refresh upgrades in FY02 through FY06. VG006 procurements beyond FY04 include ARCI processing and display suite for J-AOS 3 in FY05, procurement of VHF upgrade kits to the TB-29A Twinline Arrays in FY05 and FY06, refresh technology suites for communications/C4I suites in FY06. VG007 provides for procurement of field change kits resulting from in-service improvements of communications equipment, arrays, processing and display equipment and supporting systems. VG010 provides for procurement of ARCI (I) upgrade of ship and shore site signal processing and display suite electronics in FY02 and FY03. VG776 provides for non-FMP installation of equipment.

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION (Continued)

DATE February 2003

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 (FY04 & FY05): FY04 - Procurement of two twinline arrays to provide improved and common directional arrays for Indications and Warning (I&W) deepwater strategic and littoral missions. Procurement of ARCI (I) Configuration Control Module (CCM) provides ARCI (I) ship suite for Software Support Activity software maintenance activities. Procurement of two UHF JTRS radio suites provide IT-21 network connectivity to the Battle Group for to SURTASS ships. Field Change / Modifications replace aging / unsupportable shipboard equipment. Installation funding provides for installation of applicable equipment being installed in FY04. FY05- JAOS 3 array and processing suite are required for new construction JAOS SURTASS third platform. J-AOS 3 is cost share and funding is required for FY07 IOC. Procurement of one TB-29A Twinline Array to complete the inventory objective of six for common directional arrays for I&W deepwater strategic and littoral missions. Twinline Array VHF upgrade procures initial kit to extent TB-29A Twinline Array aperture up to VHF for increased effectiveness against diesel submarine threats. Communication/C4I upgrade provides for three JTRS UHF radio suites for remaining three SURTASS ships. Field Change/Modifications replace aging/unsupportable shipboard equipments. Installation funding provides for installation of applicable equipment being installed in FY05.

INSTALLATION AGENTS: SSC Charleston, SSC San Diego, and Contractor to be competitively awarded beginning in FY02

MODIFICATION SUMMARY ($M)

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

EQUIPMENT	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Block Upgrade (J-AOS 1 & 2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J-AOS 3 Array & Processing Suite	0.00	0.00	0.00	5.94	0.00	0.00	0.00	0.00
Twinline Arrays	7.22	12.54	12.73	6.44	0.00	0.00	0.00	0.00
Twinline Array VHF Upgrade	0.00	0.00	0.00	4.53	8.31	0.00	0.00	0.00
Trainers/CCM	0.00	1.55	0.50	0.00	0.00	0.00	0.00	1.30
Communication/C4I Upgrade	2.60	1.50	0.80	1.22	0.00	0.00	0.00	0.00
Communication/C4I Upgrade Refresh Technolog	0.00	0.00	0.00	0.00	1.07	0.00	0.00	5.60
Transformational Low Frequency Active	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.33
Field Changes/Modifications	0.47	0.55	0.38	0.98	0.96	0.09	0.91	0.94
ARCI (I) Ship Electronics	3.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ARCI (I) Ship Electronics Refresh Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40
ARCI (I) Shore Electronics	0.00	1.89	0.00	0.00	0.00	0.00	0.00	0.00
ARCI (I) Shore Electronics Refresh Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE BLI 2237** Surveillance Towed Array Sensor (SURTASS)	**SUBHEAD** 52VG

Specific procurements by FY include:

FY02: Funds are required for the following:

VG006 Twinline array provides initial, improved, and common directional array. Communications/C4I Upgrade procures three IT 21 ADNS/SHF WSC-6(V)7/ INMARSAT B 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, replacement of aging/unsupportable equipment.
VG010 Acoustic Rapid COTS Insertion (IUSS) (ARCI (I)) processing and display upgrade provides five ships with improved common processing suites in support of twinline arrays.
VG776 Installation of equipment.

FY03: Funds are required for the following:

VG006 Twinline array provides two improved and common directional array for Indications and Warning (I&W) deepwater strategic missions and littoral missions.
Communications/C4I Upgrade provides two SHF WSC-6(V)7 terminals for network centric connectivity to BG. ARCI (I) trainers at IOSC and SUBTRAFAC provide operation & maintenance training for MILDET and SURTASS ship 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) processing and display upgrades provide two shore site processing and display suites.
VG776 Installation of equipment.

FY04: Funds are required for the following:

VG006 Twinline array provides two improved and common directional arrays for Indications and Warning (I&W) deepwater strategic missions and littoral missions.
Communications/C4I Upgrades provide two IT 21 UHF JTRS (Joint Tactical Radio Systems) for network centric connectivity to the BG. ARCI (I) Configuration Control Model (CCM) provides an ARCI (I) processing and display suite at the Software Support Activity.
VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment.
VG776 Installation of equipment.

FY05: Funds are required for the following;

VG006 Twinline array provides one improved and common directional arrays as a predeployed asset.
Twinline Array VHF upgrade provides one array upgrade kit to increase aperture frequency of SURTASS Twinline Array for increased effectiveness against diesel submarines.
Communications/C4I Upgrade provides three UHF JTRS terminals for network centric connectivity to the BG.
JA0S 3 Array and Processing Suite provides a twinline array and processing suite for new construction JAOS Swath platform.
VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment.
VG776 Installation of equipment.

EXHIBIT P-5, COST ANALYSIS

DATE February 2003

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

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

SUBHEAD
52VG

			TOTAL COST IN THOUSANDS OF DOLLARS													
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
VG006	UPGRADE PROCUREMENT														
	Block Upgrade (J-AOS 1 & 2)	A					1	400	400						
	J-AOS 3 Array & Processing Suite	A											1	5,937	5,937
	Twinline Arrays (1)	A		1	7,221	7,221	2	6,268	12,537	2	6,367	12,734	1	6,443	6,443
	Twinline Array VHF Upgrade	A											1	4,532	4,532
	Trainers/CCM (2)	A					2	773	1,546	1	500	500			
	Communication/C4I Upgrades (3)	A		3	868	2,604	2	750	1,500	2	400	800	3	408	1,224
	Communication/C4I Upgrades Refresh Technology	A													
	Transformational Low Frequency Active	A													
VG007	FIELD CHANGES/MODIFICATIONS	A				470			545			380			975
VG010	ELECTRONICS UPGRADE														
	ARCI (I) Ship Electronics	A		5	673	3,367									
	ARCI (I) Ship Electronics Refresh Technology	A													
	ARCI (I) Shore Electronics	A					2	947	1,894						
	ARCI (I) Shore Electronics Refresh Technology	A													
VG776	INSTALLATION OF EQUIPMENT					2,676			1,784			814			2,120
	NON-FMP Ship Installation					2,676			1,516			814			2,120
	NON-FMP Shore Installation								268						
	TOTAL CONTROL					**16,338**			**20,206**			**15,228**			**21,231**

Remarks:

(1) Twinline Array unit cost in FY02 through FY05 includes NRE and NATSC, Norfolk, VA startup cost
(2) FY03 Trainers/CCM line in VG006 funds ARCI (I) Trainers at SSTF and SUBTRAFAC; and FY04 funds ARCI (I) CCM
(3) Communication/C4I Upgrades in FY02 include INMARSAT B, SHF (V)7 Terminals, ADNS, and NIPRNET. FY03 procures SHF (V)7 Terminals. FY04 and 05 procures UHF JTRS radios
(4) ID Code for Twinline Arrays changed from "B" to "A" per letter ser PMW 182-5 / 068 dated Mar 28 2002

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

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

SUBHEAD
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	Sep-03	1	2,046	Yes	n/a
	Block Upgrade (J-AOS 1&2) Twinline Processing	03	Digital Systems Resources	CPFF	NAVSEA		Dec-02	Jul-03	1	400	Yes	n/a
	J-AOS 3 Twinline Array	05	TBD - Competitive	TBD	NAVSEA	Mar-03	Oct-04	Oct-06	1	3,434	Yes	n/a
	J-AOS 3 ARCI (I) Processing	05	Competitive	CPAF/OP	SPAWAR	Apr-02	Oct-04	Jul-05	1	2,503	Yes	n/a
	Twinline Arrays	02	Lockheed Martin	CPFF/OP	NAVSEA		Sep-02	May-04	1	7,221	Yes	n/a
	Twinline Arrays	03	Lockheed Martin	CPFF/OP	NAVSEA		Jan-03	Oct-04	2	6,268	Yes	n/a
	Twinline Arrays	04	TBD - Competitive	TBD	NAVSEA	Mar-03	Oct-03	Oct-05	2	6,367	Yes	n/a
	Twinline Arrays	05	TBD - Competitive	TBD	NAVSEA	Mar-03	Oct-04	Oct-06	1	6,443	Yes	n/a
	Twinline Array VHF Upgrade	05	TBD - Competitive	TBD	NAVSEA	Mar-03	Oct-04	Oct-06	1	4,532	Yes	n/a
	Trainers/CCM	03	Digital Systems Resources	CPAF/OP	SPAWAR	Apr-02	Dec-02	Sep-03	2	773	Yes	n/a
	Trainers/CCM	04	Digital Systems Resources	CPAF/OP	SPAWAR	Apr-02	Oct-03	Jul-04	1	500	Yes	n/a
	Communication / C4I Upgrades	02	Various	Various	Various		Various	Various	3	868	Yes	n/a
	Communication / C4I Upgrades	03	Various	Various	Various		Various	Various	2	750	Yes	n/a
	Communication / C4I Upgrades	04	Various	Various	Various		Various	Various	2	400	Yes	n/a
	Communication / C4I Upgrades	05	Various	Various	Various		Various	Various	3	408	Yes	n/a
VG010	Electronics Upgrade											
	ARCI (I) Ship Electronics	02	Digital Systems Resources	CPAF	SPAWAR	Apr-02	Oct-02	Jul-03	5	673	Yes	n/a
	ARCI (I) Shore Electronics	03	Digital Systems Resources	CPAF/OP	SPAWAR	Apr-02	Dec-02	Aug-03	2	947	Yes	n/a

D. REMARKS

VG006- J-AOS Inboard Ship Mission Equipment was 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.

UNCLASSIFIED

MODIFICATION TITLE: Block Upgrade (J-AOS 1 & 2) February-2003
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships and Arrays
DESCRIPTION/JUSTIFICATION: Block upgrade (JAOS) provided 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.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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	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	0	0.00	0	0.00	2	0.30
PRIOR YR 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 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	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	0	0.00	0	0.00	2	0.30
TOTAL PROCUREMENT COST	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	0	0.00	0	0.00	2	4.37

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: Arrays - 17 months

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT					2												
OUTPUT					2												

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

Notes/Comments
Due to late receipt of FMS funds and higher production priorities at NATSC, delivery and install of 00 and 01 arrays delayed until July and September of FY 03 respectively.

UNCLASSIFIED

MODIFICATION TITLE: JAOS #3 Array and Processing Suite — February 2003
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: JAOS Ship #3 Processing and Display Suite and Array
DESCRIPTION/JUSTIFICATION: JAOS Ship #3 provides a ship processing and display suite and a Twinline Array in FY05 for a new construction Japanese vessel. Installation will be initiated in FY05 in accordance with shipyard building plans. OPN data is US Cost Share
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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	5.94											1	5.94
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1	0.27
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP													1	0.27									1	0.27
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.27	0	0.00	0	0.00	0	0.00	0	0.00	1	0.27
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	5.94	0	0.27	0	0.00	0	0.00	0	0.00	0	0.00	1	6.21

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

CONTRACT DATES: FY2002: FY 2003: FY2004: FY2005: Oct-04

DELIVERY DATES: FY2002: FY 2003: FY2004: FY2005: Jul-05;Oct-06

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT												1					
OUTPUT																	

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

Notes/Comments

(1) FY05 Funds required to facilitate electronics suite preparation during array manufacturing timeline. Additional delay due to ship availability.

UNCLASSIFIED

MODIFICATION TITLE: Twinline Arrays

February 2003

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 incresed surveillance capability in high clutter environments and littoral areas. The inventory objective for the Common Twinline Aray is 6 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		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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	7.22	2	12.54	2	12.73	1	6.44											6	38.93
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.45	2	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5	0.75
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP											1	0.15											1	0.15
FY 03 EQUIP											2	0.30											2	0.30
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 08 EQUIP																							0	0.00
FY 09 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	0	0.00	3	0.45	2	0.30	0	0.00	0	0.00	0	0.00	0	0.00	5	0.75
TOTAL PROCUREMENT COST	0	0.00	0	0.00	1	7.22	2	12.54	2	12.73	1	6.89	0	0.30	0	0.00	0	0.00	0	0.00	0	0.00	6	39.68

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

CONTRACT DATES: FY2002: Sep-02 FY 2003: Jan-03 FY2004: Oct-03 FY2005: Oct-04

DELIVERY DATES: FY2002: May-04 FY 2003: Oct 04; Dec 04 FY2004: Oct 05;Dec 05 FY2005: Oct-06

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT										3				2			
OUTPUT										3				2			

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments:

(1) FY02 thru FY05 includes NRE and NATSC support equipment
(2) One Array in FY05 will be a predeployed asset, no installation is required

UNCLASSIFIED

MODIFICATION TITLE: Twinline Array VHF Upgrade

February 2003

COST CODE: VG006

MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships and Arrays

DESCRIPTION/JUSTIFICATION: Twinline Array VHF Upgrade procures upgrade kits to expand the frequency aperture of the SURTASS TB-29A Twinline Array. This upgrade provides increased operational effectiveness against diesel submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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	4.53	2	8.31									3	12.84
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.15	2.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	3	0.45
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP													1	0.15									1	0.15
FY 06 EQUIP															2	0.30							2	0.30
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.15	2	0.30	0	0.00	0	0.00	0	0.00	3	0.45
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	4.53	2	8.46	0	0.30	0	0.00	0	0.00	0	0.00	3	13.29

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: Array Kits - 17 months

CONTRACT DATES: FY2002: FY 2003: FY2004: FY2005: Oct-04

DELIVERY DATES: FY2002: FY 2003: FY2004: FY2005: Oct-06

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT																1	
OUTPUT																1	

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

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Trainers/Configuration Control Model (CCM) February 2003
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS Shore Trainers and Configuration Control Model (CCM)
DESCRIPTION/JUSTIFICATION: The ARCI (I) trainer suite at IOSC, Norfolk VA., in FY03 will provide operation and maintenance training for MILDET and SURTASS ship personnel. The ARCI (I) SUBTRAFAC Trainer in FY03 will provide operations and maintenance training for SURTASS shore and MILDET personnel. The FY04 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		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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																							0	0.00
Equipment Nonrecurring																							0	0.00
Engineering Change Orders																							0	0.00
Data																							0	0.00
Training Equipment							2	1.55	1	0.50									1.00	1.30			4	3.35
Support Equipment																							0	0.00
Other																							0	0.00
Interm Contractor Support																							0	0.00
Installation of Hardware	0	0.00	0	0.00	0	0.00	2	0.13	1	0.08	0	0.00	0	0.00	0.00	0.00	0.00	0.00	1.00	0.08	0.00	0.00	4	0.29
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP							2	0.13															2	0.13
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 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																			1.00	0.08			1	0.08
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	2	0.13	1	0.08	0	0.00	0	0.00	0	0.00	0	0.00	1	0.08	0	0.00	4	0.29
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	2	1.68	1	0.58	0	0.00	0	0.00	0	0.00	0	0.00	1	1.38	0	0.00	4	3.64

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

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

DELIVERY DATES: FY2002: FY 2003: Sep-03 FY2004: Jul-04 FY2005:

INSTALLATION SCHEDULE:	PY	FY03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT					2				1								
OUTPUT					2				1								

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

Notes/Comments

MODIFICATION TITLE: Communications/C4I Upgrades

February 2003

COST CODE: VG006

MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships

DESCRIPTION/JUSTIFICATION: Communication/C4I Upgrades provides IT-21 communications upgrades for SURTASS ships for improved network centric connectivity to deploying Battle Groups. FY 02 and 03 provides SHF WSC-6 (V)7 terminal, ADNS, and integration of suites. FY04 and FY05 provides UHF JTRS radios for interoperability and connectivity to the Battle Group.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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					3	2.60	2	1.50	2	0.80	3	1.22											10	6.12
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	0	0.00	0	0.00	3	1.94	2	0.80	2	0.63	3	1.43	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10	4.80
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP					3	1.94																	3	1.94
FY 03 EQUIP							2	0.80															2	0.80
FY 04 EQUIP									2	0.63													2	0.63
FY 05 EQUIP											3	1.43											3	1.43
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	3	1.94	2	0.80	2	0.63	3	1.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	4.80
TOTAL PROCUREMENT COST	0	0.00	0	0.00	3	4.54	2	2.30	2	1.43	3	2.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	10.92

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: FY02 upgrade - 1 mo. PRODUCTION LEADTIME: FY02 upgrade - 12 mos.

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	3				2				2				3				
OUTPUT			3		2				2				3				

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														10
OUTPUT														10

Notes/Comments Installations of C4I suites in FY04, and FY05 include delayed install of SHF (V)7 terminals from FY02 procurement

UNCLASSIFIED

MODIFICATION TITLE: Communications/C4I Upgrade Refresh Technology

February 2003

COST CODE: VG006

MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships

DESCRIPTION/JUSTIFICATION: Communications/C4I Upgrade Refresh Technology upgrades existing GCCS-M 3.1.1.2 Hardware/Software to GCCS-M 4.0 in FY06. EHF/GBS Terminals will be procured in FY09 with installation in FY10.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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													5	1.07					5.00	5.60			10	6.67
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.78	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.50	10	3.28
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP													5	0.78									5	0.78
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																					5	2.50	5	2.50
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.78	0	0.00	0	0.00	0	0.00	5	2.50	10	3.28
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	1.85	0	0.00	0	0.00	5	5.60	0	2.50	10	9.95

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: FY06 GCCS-M -10 Months
FY09 EHF/GBS - 21 Months

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT																	5
OUTPUT																	5

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													5	10
OUTPUT													5	10

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Transformational Low Frequency Active

February 2003

COST CODE: VG006

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Transformational Low Frequency Active (LFA) is in development FY03 to FY07. Following successful TECHEVAL/OPEVAL in FY07, four production active transducers and active control subsystems will be procured (one each in FY08, FY09, FY10 and FY11. Lead time is twenty one months and installations will be programmed for four platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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	16.00	1	16.33	2	33.20	4	65.53
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	1.00	5.90	3.00	18.00	4	23.90
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																			1.00	5.90			1	5.90
FY 09 EQUIP																					1	6.00	1	6.00
FY TC EQUIP																					2	12.00	2	12.00
TOTAL INSTALLATION COST	0	0.00	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	5.90	3	18.00	4	23.90
TOTAL PROCUREMENT COST	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	16.00	1	22.23	2	51.20	4	89.43

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 21 months

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT																	
OUTPUT																	

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

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Field Changes/Modifications

February 2003

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		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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					7	0.73	5	0.55	5	0.38	11	0.98	10	0.96	2	0.09	10	0.91	10.00	0.94			60	5.54
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	0	0.00	0	0.00	7	0.22	5	0.36	5	0.11	11	0.24	10	0.30	2.00	0.06	10	0.25	10.00	0.34	0.00	0.00	60	1.88
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP					7	0.22																	7	0.22
FY 03 EQUIP							5	0.36															5	0.36
FY 04 EQUIP									5	0.11													5	0.11
FY 05 EQUIP											11	0.24											11	0.24
FY 06 EQUIP													10	0.30									10	0.30
FY 07 EQUIP															2	0.06							2	0.06
FY 08 EQUIP																	10	0.25					10	0.25
FY 09 EQUIP																			10	0.34			10	0.34
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	7	0.22	5	0.36	5	0.11	11	0.24	10	0.30	2	0.06	10	0.25	10	0.34	0	0.00	60	1.88
TOTAL PROCUREMENT COST	0	0.00	0	0.00	7	0.95	5	0.91	5	0.49	11	1.22	10	1.26	2	0.15	10	1.16	10	1.28	0	0.00	60	7.42

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

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	7				5				5				11				10
OUTPUT	7				5				5				11				10

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT				2				10				10		60
OUTPUT				2				10				10		60

Notes/Comments

Quantity reflects various field changes

UNCLASSIFIED

MODIFICATION TITLE: ARCI (I) Ship Electronics

February 2003

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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					5	3.34																	5	3.34
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	0	0.00		0.00	5	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5	0.42
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP					5	0.42																	5	0.42
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	5	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.42
TOTAL PROCUREMENT COST	0	0.00	0	0.00	5	3.76	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	3.76

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

CONTRACT DATES: FY2002: Oct. 02 FY 2003: FY2004: FY2005:

DELIVERY DATES: FY2002: Jul-03 FY 2003: FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT					5												
OUTPUT					3	2											

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: ARCI (I) Ship Electronics Refresh Technology

February 2003

COST CODE: VG010

MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships

DESCRIPTION/JUSTIFICATION: ARCI (I) Refresh Technology provides upgraded processing and display hardware for SURTASS ships beginning in FY09 in order to host improved and expanded software functionality.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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																			5.00	2.40			5	2.40
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	5.00	0.20	0.00	0.00	5	0.20
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																			5.00	0.20			5	0.20
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.20	0	0.00	5	0.20
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	2.60	0	0.00	5	2.60

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 Months #1; 11 Months #2; 12 Months #3, #4, & #5

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT												5		5
OUTPUT												5		5

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: ARCI (I) Shore Electronics

February 2003

COST CODE: VG010

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: ARCI (I) Shore Electronics provides SURTASS Signal Processing and Display Suites at two Naval Oceanographic Processing Facilities (NOPF).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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							2	1.89															2	1.89
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	0	0.00	0	0.00	0	0.00	2	0.19	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	0.19
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP							2	0.19															2	0.19
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	2	0.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.19
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	2	2.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	2.08

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

CONTRACT DATES: FY2002: FY 2003: Dec. 02 FY2004: FY2005:

DELIVERY DATES: FY2002: FY 2003: Aug. 03 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT					2												
OUTPUT					2												

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

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: ARCI (I) Shore Electronics Refresh Technology

February 2003

COST CODE: VG010

MODELS OF SYSTEMS AFFECTED: SURTASS Shore Electronics

DESCRIPTION/JUSTIFICATION: ARCI (I) Shore Electronics Refresh Technology procures upgraded computer technology and display equipment required to host expanded ARCI software baseline of FY09.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	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																			2.00	0.60			2	0.60
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	2.00	0.10	0.00	0.00	2	0.10
PRIOR YR EQUIP																							0	0.00
FY 01 EQUIP																							0	0.00
FY 02 EQUIP																							0	0.00
FY 03 EQUIP																							0	0.00
FY 04 EQUIP																							0	0.00
FY 05 EQUIP																							0	0.00
FY 06 EQUIP																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																			2.00	0.10			2	0.10
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.10	0	0.00	2	0.10
TOTAL PROCUREMENT COST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.70	0	0.00	2	0.70

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

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

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

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT																	
OUTPUT																	

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

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-21, PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

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

SUBHEAD NO.: 52VG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 02												FISCAL YEAR 03												FISCAL YEAR 04											
							CY 01			CALENDAR YEAR 02									CALENDAR YEAR 03												CALENDAR YEAR 04											
							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
VG006	Block Upgrade (J-AOS 1 & 2)																																									
	Digital Systems Resources, Inc.	2003		1	1														A									1														
VG006	Twinline Array																																									
	Lockheed Martin	2003		2		2																A																				
VG006	Trainers/CCM																																									
	Digital Systems Resources, Inc	2003		2	2																A							1	1													
VG006	Communications/C4I Upgrades																																									
	Various	2003		2	2																	A								2												
VG010	ARCI (I) Shore Electronics																																									
	Digital Systems Resources, Inc	2003		2	2																A								2													
VG006	Twinline Array																																									
	TBD	2004		2		2																									A											
VG006	Communications/C4I Upgrades																																									
	Various	2004		2	2																										A											2
VG006	Trainers/CCM																																									
	Digital Systems Resources, Inc	2004		1	1																										A									1		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2003

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

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

SUBHEAD NO.: 52VG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07											
							CY 04			CALENDAR YEAR 05												CALENDAR YEAR 06											CALENDAR YEAR 07									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
VG006	Twinline Array																																									
	Lockheed Martin	2003		2		2	1		1																																	
VG006	Twinline Array																																									
	TBD	2004		2		2													1		1																					
VG006	Twinline Array																																									
	TBD	2005		1		1	A																								1											
VG006	J-AOS 3 Array & Processing Suite																																									
	TBD	2005		2	1	1	A									1															1											
VG006	Twinline Array VHF Upgrade																																									
	TBD	2005		1		1	A																								1											
VG006	Communications/C4I																																									
	TBD	2005		3	3		A											3																								

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Exhibit P-21 Production Schedule

Unclassified

Classification

BUDGET ITEM JUSTIFICATION									DATE	February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE Tactical Support Centers (#2246)		SUBHEAD 52WH	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$5.9	$5.0	$6.5	$5.4	$5.6	$5.6	$5.7	$5.9	Continuing	Continuing

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

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

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

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

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

INSTALLATION DATA: 14 TSC systems at 12 operational sites (located at Keflavik, Iceland; Brunswick, ME; Jacksonville, FL; Sigonella, Italy; Kaneohe Bay, HI; Whidbey Island, WA; Kadena, Japan; Misawa, Japan; North Island, CA; Diego Garcia, Indian Ocean; Roosevelt Roads, Puerto Rico, and Masirah, Oman); 1 training site at Fleet Combat Training Center (FCTC) Dam Neck, VA and 1 lab site at SSC CHARLESTON DET Patuxent River, MD. 9 MOCCs at 8 operational sites (Homeported at Brunswick, ME; Jacksonville, FL; Sigonella, Italy; 2 at Barbers Point/Kaneohe Bay, HI; Misawa, Japan; Whidbey Island, WA; Willow Grove, PA; and Point Mugu, CA.) and 1 MOCC C2 Engineering Development, Software Support Facility (SSC CHARLESTON). 1 Maritime Patrol and Reconnaissance (MPR) Operations Center in Bahrain.

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS	DATE February 2003

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	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
WH046	ANALYSIS INTERFACE EQUIP	A				3,700			4,252			6,148			5,016
WH050	FACILITIES EQUIP	A				407									
WH776	NON-FMP INSTALLATION	A				1,785			750			368			430
	TOTAL CONTROL					**5,892**			**5,002**			**6,516**			**5,446**

DD FORM 2446, JUN 86 **P-1 Shopping List No. 41-2 of 4**

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

February-03

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	45.94	VAR	4.82	VAR	3.70	VAR	4.25	VAR	6.15	VAR	5.02	VAR	4.96	VAR	4.90	VAR	5.09	VAR	5.16	CONT	CONT	VAR	89.98
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other																								
Interm Contractor Support																								
Installation of Hardware*	160	15.85	21	0.81	13	1.76	10	0.75	7	0.37	6	0.43	9	0.67	3	0.75	6	0.66	7	0.69	CONT	CONT	242	22.75
PRIOR YR EQUIP	160	15.85																					160	15.85
FY 01 EQUIP			21	0.81																			21	0.81
FY 02 EQUIP					13	1.76																	13	1.76
FY 03 EQUIP							10	0.75															10	0.75
FY 04 EQUIP									7	0.37													7	0.37
FY 05 EQUIP											6	0.43											6	0.43
FY 06 EQUIP													9	0.67									9	0.67
FY 07 EQUIP															3	0.75							3	0.75
FY 08 EQUIP																	6	0.66					6	0.66
FY 09 EQUIP																			7	0.69			7	0.69
FY TC EQUIP																					CONT	CONT	0	0.00
TOTAL INSTALLATION COST		15.85		0.81		1.76		0.75		0.37		0.43		0.67		0.75		0.66		0.69	CONT	CONT		22.75
TOTAL PROCUREMENT COST		61.80		5.63		5.46		5.00		6.52		5.45		5.63		5.64		5.75		5.85	CONT	CONT		89.98

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

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

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

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

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	1	1		2	2	2		2	2	3		CONT	242
OUTPUT		1	1	1		2	2	2		2	2	3	CONT	242

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

UNCLASSIFIED

February-03

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	6.00	VAR	0.41	VAR	0.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	CONT	CONT	VAR	6.81
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other																								
Interm Contractor Support																								
Installation of Hardware*	14	1.90	6	0.07	2	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	CONT	CONT	22	2
PRIOR YR EQUIP	14	1.90	3	0.00																			17	1.90
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																							0	0.00
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																							0	0.00
FY 09 EQUIP																							0	0.00
FY TC EQUIP																							0	0.00
TOTAL INSTALLATION COST		1.90		0.07		0.02		0.00		0.00		0.00		0.00		0.00		0.00		0.00	CONT	CONT		1.99
TOTAL PROCUREMENT COST		7.90		0.48		0.43		0.00		0.00		0.00		0.00		0.00		0.00		0.00	CONT	CONT		8.81

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

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

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/BA-2

P-1 ITEM NOMENCLATURE
AN/SLQ-32(V) / 2312

Program Element for Code B Items:

Other Related Program Elements

	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	0		0	0	0	0	0	0	0	0	0	0
COST ($M)	$3.8		$1.9	$1.8	$19.4	$18.9	$22.3	$28.2	$25.5	$21.6	contd	contd
Initial Spares ($M)	$0.0		$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2

PROGRAM OVERVIEW: **NOTE: Spares controls are so small they don't show up in the individual years, only in the total program.**

PROGRAM DESCRIPTION/JUSTIFICATION:

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

The Shipboard EW Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that are robust in detecting and countering today's and future threats and will extend the service of the AN/SLQ-32(V) systems presently installed on approximately 177 U.S. Navy ships.

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

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

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

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

Funding in FY04-FY09 for procurement of Electronic Surveillance Enhancement (ESE) kits for the AN/SLQ-32(V). ESE replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer structure. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats .

TC5IN: Shipboard installation of ECP/Field Changes (including ESE), SSESM, and ICAD. TC6IN: Installation of ECP/Field Changes (including ESE), SSESM, and ICAD at shore sites.

NOTE: No ERF,D Funding

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2**	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 FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR N76														
	Equipment														
TC055	ECP/FIELD CHANGE KITS	A				1,019			870			2,525			2,171
TC055	Small Ship ESM systems (SSESM)	B								7	500	3,500	7	505	3,535
	Production Support SSESM											830			247
TC055	ICAD	B								10	350	3,500	14	350	4,900
	Production Support ICAD											886			419
TC055	ESE	B								20	202	4,040	20	180	3,600
	Production Support ESE											841			320
TC5IN	FMP INSTALLATIONS		3,823			910			949			3,202			3,596
TC6IN	NON-FMP INSTALLATIONS					0			0			105			141
			3,823	**0**		**1,929**	**0**		**1,819**	**37**		**19,429**	**41**		**18,929**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	C. P-1 ITEM NOMENCLATURE AN/SLQ-32(V) / 2312	SUBHEAD A2TC

Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FISCAL YEAR 02										
FISCAL YEAR 03										
FISCAL YEAR 04										
SSESM	7	500	NAVSEA	TBD	TBD	TBD	TBD	TBD	NO	TBD
ICAD	10	350	NAVSEA	N/A	FFP	LM -Eagan	12/03	10/04	YES	
ESE	20	202	NSWC Crane	4/02	FFP	Northrop Grumman	8/04	11/04	YES	
FISCAL YEAR 05										
SSESM	7	505	NAVSEA	TBD	TBD	TBD	TBD	TBD	NO	TBD
ICAD	14	350	NAVSEA	N/A	FFP	LM -Eagan	12/04	10/05	YES	
ESE	20	180	NSWC Crane	4/02	FFP	Northrop Grumman	5/05	8/05	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

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

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	0	182.0	0	7.1	0	26.5	0	33.2	0	26.1	0	14.8	0	10.8	0	19.7	0	19.4		Cont.		339.5
PROCUREMENT																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT - SSESM							7	3.5	7	3.5	9	4.6	16	8.2	17	8.8	16	8.4			72	37.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGES				1.0		0.9		2.5		2.2		2.3		2.0		2.1		3.1				16.0
UNIT COST DATA FOR EQUIPMENT																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ICAD							10	3.5	14	4.9	17	5.9	14	4.9	9	3.2	4	1.4		Cont	68	23.8
OTHER - ESE							20	4.0	20	3.6	26	3.9	36	5.2	27	3.9	16	2.3		Cont	145	23.0
LOGISTICS SUPPORT																						0.0
PRODUCTION ENGINEERING								2.5		1.0		1.1		1.4		1.3		0.7				8.0
INTERIM CONTRACTOR SUPPORT																						
PROCUREMENT COST		0.0	0	1.0	0	0.9	37	16.1	41	15.2	52	17.8	66	21.7	53	19.3	36	15.9		0.0	285	107.9
INSTALL COST (Includes FMP & Non-FMP)		3.8		0.9		0.9		3.3		3.7	0	4.4		6.6	0	6.2		5.7				35.7
TOTAL PROGRAM		3.8		1.9		1.8		19.4		18.9		22.3		28.2		25.5		21.6				143.6

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

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

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

($ in Millions)

Cost:	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR																					0	0.00
FY 2002 EQUIPMENT																					0	0.00
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT							6	1.50													6	1.50
FY 2005 EQUIPMENT									6	1.50											6	1.50
FY 2006 EQUIPMENT											9	2.25									9	2.50
FY 2007 EQUIPMENT													16	4.00							16	4.00
FY 2008 EQUIPMENT															17	4.25					17	4.25
FY 2009 EQUIPMENT																	16	4.00			16	4.00
TO COMPLETE **																				Cont	70	17.75

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

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	AND PRIOR	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN							2	2	2	1	2	2	1	2	2	2	3	4	4	4	4	4	4	5	4	4	4	4	4		70
OUT								3	3	1	2	2	1	2	2	2	3	4	4	4	4	4	4	5	4	4	4	4	4		70

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

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

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: December 2003 FY 2005: December 2004
DELIVERY DATE: FY 2002: FY 2003: FY 2004: October 2004 FY 2005: October 2005

($ in Millions)

Cost:	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR																					0	0.00
FY 2002 EQUIPMENT																					0	0.00
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT									9	0.90											9	0.90
FY 2005 EQUIPMENT											13	1.3									13	1.30
FY 2006 EQUIPMENT													15	1.50							15	1.50
FY 2007 EQUIPMENT															9	0.90					9	0.90
FY 2008 EQUIPMENT																	7	0.70			7	0.70
FY 2009 EQUIPMENT																			3	0.30	3	0.30
TO COMPLETE **																				Cont	56	5.60

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (12).

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2002 AND PRIOR	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN										5	4			7	6			8	7			5	4			4	3			3	56
OUT												5	4		4	5	4	4	4	4	3	3	2	2	2	2	2	2	1	3	56

Exhibit P-40, Budget Item Justification	Date February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/234000/234006	P-1 Line Item Nomenclature Information Warfare Systems
Program Element for Code B Items:	Other Related Program Elements

	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost	A	26.049	2.724	4.787	3.941	3.795	3.661	3.759	3.835	3.914	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares	A	.975	.150	.250	.250	.250	.250	.250	.250	.250	Cont.	Cont.
Total Proc Cost	A	27.024	2.874	5.037	4.191	4.045	3.911	4.009	4.085	4.164	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

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P-1 Shopping List - Item No 43

Exhibit P-40, Budget Item Justification

Exhibit P-40a, Budget Item Justification for Aggregated Items											Date February 2003	
Appropriation/Budget Activity OPN/2/234000/234006											Information Warfare Systems	
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Production Support	A	11.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.
IW/CW Equipment	A	0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.
EA Equipment	A	7.080	1.356	1.484	0.556	0.880	0.975	0.880	0.930	0.990	Cont.	Cont.
EA Equipment Spares	A	1.125	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250	Cont.	Cont.
EA Installation	A	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.
Perception Mngmnt*	A	2.861	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.
IMPACTS Transition	A	0.000	0.100	0.129	0.150	0.200	0.250	0.250	0.250	0.275	Cont.	Cont.
IMPACTS Training	A	0.925	0.200	0.220	0.200	0.200	0.250	0.260	0.300	0.310	Cont.	Cont.
IMPACTS Support	A	0.100	0.174	0.223	0.201	0.175	0.175	0.177	0.180	0.200	Cont.	Cont.
IMPACTS Software	A	0.650	0.250	0.250	0.275	0.298	0.355	0.394	0.400	0.400	Cont.	Cont.
IMPACTS Hardware	A	1.051	0.202	0.205	0.222	0.223	0.300	0.300	0.300	0.300	Cont.	Cont.
IW Misc.	A	0.582	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.
												Cont.
Computer Network Defense (CND)	A	0.000	0.136	2.126	1.037	0.950	0.950	0.950	0.950	0.950	Cont.	Cont.
Navy IO	A	0.000	0.206	0.150	1.300	0.869	0.406	0.548	0.525	0.489	Cont.	Cont.
												Cont.
												Cont.
												Cont.
												Cont.
Total Quantity		Var	Var	Var	Var	Var	Var	Var	Var	Var		Cont.
Total Cost	A	27.024	2.874	5.037	4.191	4.045	3.911	4.009	4.085	4.164	Cont.	Cont.

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: February 2003					
Appropriation (Treasury) OPN/2/234000/234006						Information Warfare Systems					
End Item P-1 Line Item	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
INITIAL											
Information Warfare Spares	.975	.150	.250	.250	.250	.250	.250	.250	.250	Cont.	Cont.
TOTAL INITIAL	.975	.150	.250	.250	.250	.250	.250	.250	.250	Cont.	Cont.
REPLENISHMENT											
N/A											
TOTAL REPLENISHMENT											

Remarks:

Funded Initial Spares

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2003

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

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009
QUANTITY									
COST (in millions)		**54.3**	**85.2**	**123.3**	**69.1**	**72.5**	**76.7**	**78.2**	**79.6**

PROGRAM COVERAGE:

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

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

(U) The Ships Signal Exploitation Equipment (SSEE) Phase 2 program is an evolutionary acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (C2W/IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes Receivers, RF Management Systems, Recorders, Audio Distribution Systems, Computers, Antennas and Ancillary Hardware. The system is upgraded incrementally, as improvements are developed. Currently, Increment 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.

(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.

NOTE:
(U) DERF - FY02 funding in the amount of $3.480M supported CDL-N systems engineering and integration requirements, installation efforts and the procurement of one NIU kit in support of the NFN Program.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** SHIPBOARD IW EXPLOIT SYSTEMS 2360	**SUBHEAD** 521U

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)

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

(U) Battle Group Passive Horizon Extension System (BGPHES) provides the ability for cryptologic operators to monitor, record and analyze selected signals of interest. BGPHES is a fully digital, open architecture SCI system which is built upon the USN GCCS-M and USAF Deployable Ground Intercept Facility (DGIF) baselines. The surface terminal consists of two basic subsystems: Local Monitoring Systems (LMS) and Airborne Receiving Systems (ARS). BGPHES is projected to become the Navy's Signals Intelligence (SIGINT) component of the Distributed Common Ground Station (DCGS) and must be multi-service interoperable and Joint SIGINT Avionics Family (JSAF) 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.

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

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

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

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

COST ANALYSIS | **DATE:** February 2003

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														
						FY2002			FY2003			FY2004			FY2005		
						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				2	7,082.0	14,164									
1U008	SSEE PHASE 2 INCREMENT D	A				4	963.5	3,854									
1U009	T-RDF SYSTEMS	A				3	398.0	1,194									
1U010	T-RDF ANTENNAS	A				5	195.0	975	6	213.0	1,278	8	310.5	2,484	2	316.5	633
1U013	ECP/OBSOLESCENCE	A				VAR	VAR	3,132	VAR	VAR	4,618		VAR	6,645		VAR	3,290
1U017	SSEE INCREMENT E VARIANT 1	B							6	2,888.3	17,330	14	3,515.0	49,210	9	3,604.7	32,442
1U019	BGPHES-ST VARIANT 1	A				2	1,723.5	3,447									
1U020	SMDA EQUIPMENT	A										10	51.0	510	12	52.0	624
1U027	CDL - N BLOCK 1	A				2	6,505.5	13,011	6	6,533.1	39,199	7	4,571.4	32,000	2	2,900.0	5,800
1U028	CDL-N BACKFIT KITS	A				VAR	VAR	1,522	VAR	VAR	4,105	VAR	VAR	4,134			
1U029	IW TRAINING EQUIPMENT	A							VAR		1,050	VAR		4,519	VAR		1,092
1U555	**PRODUCTION SUPPORT**							**2,686**			**4,899**			**7,386**			**3,095**
	INSTALLATION							**10,340**			**12,756**			**16,379**			**22,130**
1U777	INSTALL-FMP							8,518			9,540			12,466			17,933
1U777	DSA							1,377			2,266			2,721			1,734
1U776	INSTALLATION-NON FMP							445			950			1,192			2,463
	TOTAL							**54,325**			**85,235**			**123,267**			**69,106**
	DERF FUNDING																
	NIU KIT					1	761	761									
	SYSTEMS ENGINEERING & INTEGRATION SUPPORT							1,319									
	CDL-N INSTALLATION							1,400									
	TOTAL							**3,480**									

Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.
Cost Code: 1U029, IW Training Equipment was previously included in the 1U013, ECP/OBS cost code. Quantity varies because of different configurations of training systems that support all of the programs within the Shipboard IW Exploit Budget.
Cost Code: 1U010 Increase in UPC from FY03 to FY04. FY04 antennas will be delivered with performace enhancement.
Cost Code: 1U017 Increase in UPC from FY03 to FY04 is due to FY04 systems includes the antennas as part of UPC.
1U027 - FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems. FY03 - FY04 will procure CDL-N Block 1 systems. A competetive contract action is currently in process to facilitate the decrease in the UPC for the CDL-N Block 1 System. FY 05 systems would backfit currently fielded systems.
DERF- FY02 funding supported systems engineering and integration requirements, installation efforts for CDL-N and the procurement of one NIU Kit in support of the NFN program.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

DATE: February 2003

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

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

SUBHEAD
521U

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U004	COBLU PHASE 1 SYSTEM	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	Feb-02	Sep-03	2	7,082.0	YES	N/A
1U008	SSEE PHASE 2 INCREMENT D	02	VARIOUS	OPTION/FFP	SSC/CH	N/A	Jan-02	Jun-02	4	963.5	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	6	213.0	YES	N/A
		04	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-04	Jun-04	8	310.5	YES	N/A
		05	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-05	Jun-05	2	316.5	YES	N/A
1U017	SSEE INCREMENT E VARIANT 1	03	ARGON, VA	COMP/FFP	OSP	Sep-00	Jan-03	Jan-04	6	2,888.3	YES	N/A
		04	ARGON, VA	COMP/FFP	OSP	N/A	Jan-04	Jan-05	14	3,515.0	YES	N/A
		05	ARGON, VA	COMP/FFP	OSP	N/A	Jan-05	Jan-06	9	3,604.7	YES	N/A
1U019	BGPHES-ST	02	VARIOUS	OPTION/FFP	SSC/CH	N/A	Dec-01	Dec-02	2	1,723.5	YES	N/A
1U020	SMDA EQUIPMENT	04	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Dec 03	Mar-04	10	51.0	YES	N/A
		05	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Dec 04	Mar-05	12	52.0	YES	N/A

D. REMARKS

1U008/1U019: Commercial off the shelf (COTS)hardware procured, using various types of contracts. FFP is the predominant type of contract.
1U017: 16 Jan 03 is the LRIP award date, Jan 04 is the FRP award date.

PROCUREMENT HISTORY AND PLANNING

DATE: February 2003

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

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

SUBHEAD
521U

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U027	CDL - N	02	L3 COMMUNICATIONS	OPTION/FFP	SPAWAR	N/A	Dec-01	May-03	2	6,505.5	YES	N/A
		03	TBD	COMP/FFP	SPAWAR	Jun-02	Jan-03	Jun-04	6	6,533.1	YES	N/A
		04	TBD	OPTION/FFP	SPAWAR	N/A	Dec-03	May-05	7	4,571.4	YES	N/A
		05	TBD	OPTION/FFP	SPAWAR	N/A	Dec-04	Dec-05	2	2,900.0	YES	N/A
1U028	NIU KITS	02	L3 COMMUNICATIONS	OPTION/FFP	SPAWAR	N/A	Dec-01	Dec-02	2	761.0	YES	N/A
	NIU KITS (DERF)	02	L3 COMMUNICATIONS	OPTION/FFP	SPAWAR	N/A	Jan 02	Jan 03	1	761.0	YES	N/A
	BACKFIT KITS	03	VARIOUS	OPTION/FFP	SPAWAR	N/A	Jan-03	Jan-04	VAR	VAR	YES	N/A
		04	VARIOUS	OPTION/FFP	SPAWAR	N/A	Dec-03	Dec-04	VAR	VAR	YES	N/A

D. REMARKS

1U027 - FY03 - FY04 will procure CDL-N Block 1 systems. A competetive contract action is currently in process to facilitate the decrease in the UPC for the CDL-N Block 1 System.
FY 05 systems would backfit currently fielded systems.
1U019: Commercial off the shelf (COTS) hardware procured for these cost codes using various types of contracts. FFP is the predominant type of contract.
DERF- FY02 funding supports systems engineering and integration requirements and installation for CDL-N in support of NFN and the procurement of one NIU Kit.
1U028: QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both NIU and VIG backfit kits.
NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	3	15.7	3	19.6	2	14.2																	8	49.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.4		0.8		0.16		0.2																1.6
Other (DSA)		0.2		0.2		0.3		0.3																1.0
Interm Contractor Support																								
Installation of Hardware			1	0.0	3	1.60	4	2.2															8	3.8
PRIOR YR EQUIP			1	0.0	2	1.1																	3	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 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.2		0.2		1.9		2.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.8
TOTAL PROCUREMENT COST		16.3		20.6		16.2		2.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		55.8

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

CONTRACT DATES: FY 2000: Jun-00 FY 2001: Feb-01 FY 2002: Feb-02

DELIVERY DATES: FY 2000: Feb-02 FY 2001: Sep-02 FY 2002: Sep-03

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

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

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

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	1	6.7																					1	6.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware					1	0.4																	1	0.4
PRIOR YR EQUIP					1	0.4																		
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.0		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
TOTAL PROCUREMENT COST		6.7		0.0		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.1

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

CONTRACT DATES: FY 2000: Jun-00 FY 2001: Feb-01 FY 2002: Feb-02

DELIVERY DATES: FY 2000: Feb-02 FY 2001: Sep-02 FY 2002: Sep-03

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

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

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

February 2003

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 (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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$	Qty	$
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	14	12.6	4	3.6	4	4.0																22	20.2
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support		0.7		0.7		0.475																	1.9
Other (DSA)		0.8		0.8		0.1		0.023															1.7
Interm Contractor Support																							
Installation of Hardware	14	2.1	4	0.7	3	0.569	1	0.196														22	3.6
PRIOR YR EQUIP	14	2.1																				14	2.1
FY 01 EQUIP			4	0.7																		4	0.7
FY 02 EQUIP					3	0.569	1	0.196														4	0.8
FY 03 EQUIP																							
FY 04 EQUIP																							
FY 05 EQUIP																							
FY 06 EQUIP																							
FY 07 EQUIP																							
FY 08 EQUIP																							
FY 09 EQUIP																							
FY TC EQUIP																							
TOTAL INSTALLATION COST		2.1		1.5		0.7		0.2		0.0		0.0		0.0		0.0		0.0	0.0		0.0		5.3
TOTAL PROCUREMENT COST		14.7		5.8		5.1		0.2		0.0		0.0		0.0		0.0		0.0	0.0		0.0		27.4

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

CONTRACT DATES: FY 2002: Jan-02

DELIVERY DATES: FY 2002: Jun-02

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	21		1														
OUTPUT	21		1														

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT														22
OUTPUT														22

Notes/Comments: FY 02 4TH QTR Installed rescheduled for 2nd Qtr FY 03 to accommodate CNO availability.

UNCLASSIFIED

February 2003

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 complets communication band shipboard T-RDF system for signal acquisition and bearing computation for surface combantants and is designed to opertate in the harsh shipboard enviornment.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																										
PROCUREMENT:																										
Kit Quantity																										
Installation Kits																										
Installation Kits Nonrecurring																										
Equipment	13	1.2	2	0.4	5	1.0	6	1.3	8	2.5	2	0.6											4	1.3	40	8.2
Equipment Nonrecurring																										
Engineering Change Orders																										
Data																										
Training Equipment																										
Production Support		0.6		0.1		0.055		0.557		0.611		0.375		0.059												2.4
Other (DSA)		0.1		0.2		0.396		0.596		0.661		0.284														2.2
Interm Contractor Support																										
Installation of Hardware	13	1.3	2	1.1	3	2.1	4	2.2	7	4.0	5	2.9	2	1.2									4	2.4	40	17.2
PRIOR YR EQUIP	13	1.3																							13	1.3
FY 01 EQUIP			2	1.1																					2	1.1
FY 02 EQUIP					3	2.1	2	1.1																	5	3.2
FY 03 EQUIP							2	1.1	4	2.3															6	3.4
FY 04 EQUIP									3	1.7	5	2.9													8	4.6
FY 05 EQUIP													2	1.19											2	1.2
FY 06 EQUIP																									0	0.0
FY 07 EQUIP																									0	0.0
FY 08 EQUIP																									0	0.0
FY 09 EQUIP																									0	0.0
FY TC EQUIP																							4	2.4	4	2.4
TOTAL INSTALLATION COST		1.4		1.3		2.5		2.8		4.7		3.2		1.2		0.0		0.0		0.0		0.0		2.4		19.4
TOTAL PROCUREMENT COST		3.2		1.8		3.6		4.6		7.8		4.2		1.2		0.0		0.0		0.0		0.0		3.6		30.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES: FY 2002: Jan-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2002: Jun-02 FY 2003: Jun-03 FY 2004: Jun-04 FY 2005: Jun-05

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

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													4	40
OUTPUT													4	40

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

February 2003

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

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment			VAR	0.8	VAR	2.1	VAR	4.6	VAR	6.1	VAR	3.3	VAR	0.41	VAR	1.4	VAR	2.4	VAR	2.5		cont	VAR	cont
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.461		0.197		1.148		0.301		0.100		0.136		0.157		0.158		cont		cont
Other (DSA)						0.099		0.198		0.511		0.060		0.049		0.050		0.050		0.050				
Interm Contractor Support																								
Installation of Hardware					VAR	0.5	VAR	0.5	VAR	1.1	VAR	1.0	VAR	0.3	VAR	0.4	VAR	0.7	VAR	0.7		cont	VAR	cont
PRIOR YR EQUIP																							VAR	0.0
FY 01 EQUIP																							VAR	0.0
FY 02 EQUIP					VAR	0.5																	VAR	0.5
FY 03 EQUIP							VAR	0.528															VAR	0.5
FY 04 EQUIP									VAR	1.1													VAR	1.1
FY 05 EQUIP											VAR	1.0											VAR	1.0
FY 06 EQUIP													VAR	0.3									VAR	0.3
FY 07 EQUIP															VAR	0.4							VAR	0.4
FY 08 EQUIP																	VAR	0.7					VAR	0.7
FY 09 EQUIP																			VAR	0.7			VAR	0.7
FY TC EQUIP																						cont	VAR	cont
TOTAL INSTALLATION COST		0.0		0.0		0.6		0.7		1.6		1.1		0.3		0.4		0.8		0.7		cont	VAR	cont
TOTAL PROCUREMENT COST		0.0		0.8		3.2		5.5		8.8		4.7		0.8		1.9		3.4		3.4		cont	VAR	cont

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

CONTRACT DATES:

DELIVERY DATES:

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

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

Notes/Comments

February 2003

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

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					VAR	1.0			VAR	0.6											cont.		VAR	cont
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware					VAR	0.235	VAR	0.264			VAR	0.2									cont.		VAR	cont
PRIOR YR EQUIP																							VAR	0.0
FY 01 EQUIP																							VAR	0.0
FY 02 EQUIP					VAR	0.235																	VAR	0.0
FY 03 EQUIP							VAR	0.264															VAR	0.0
FY 04 EQUIP											VAR	0.23											VAR	0.2
FY 05 EQUIP																							VAR	0.0
FY 06 EQUIP																							VAR	0.0
FY 07 EQUIP																							VAR	0.0
FY 08 EQUIP																							VAR	0.0
FY 09 EQUIP																							VAR	0.0
FY TC EQUIP																					cont.		var	cont
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.3		0.0		0.2		0.0		0.0		0.0		0.0	cont.			cont
TOTAL PROCUREMENT COST		0.0		0.0		1.2		0.3		0.6		0.2		0.0		0.0		0.0		0.0	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 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																	
OUTPUT																	

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

Notes/Comments * Production Support shown on P-3A, ECP/OBS-Ship

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							4	11.6	11	38.4	9	32.0	12	47.6	13	52.6	13	53.6	13	54.7	47	201.7	122	492.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support								1.2		2.7		1.6		2.4		2.6		3.1		3.1				16.6
Other (DSA)						0.2		0.3		0.6		0.8		1.0		1.1		1.1		1.2				6.3
Interm Contractor Support																								
Installation of Hardware									4	1.8	11	4.9	9	4.1	12	5.6	13	6.2	13	6.3	60	38.5	122	67.4
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									4	1.8													4	1.8
FY 04 EQUIP											11	4.9											11	4.9
FY 05 EQUIP													9	4.1									9	4.1
FY 06 EQUIP															12	5.6							12	5.6
FY 07 EQUIP																	13	6.2					13	6.2
FY 08 EQUIP																			13	6.3			13	6.3
FY 09 EQUIP																					13	8.3	13	8.3
FY TC EQUIP																					47	30.2	47	30.2
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.3		2.4		5.7		5.1		6.7		7.3		7.5		38.5		73.8
TOTAL PROCUREMENT COST		0.0		0.0		0.2		13.1		43.5		39.3		55.1		61.9		64.0		65.3		240.2		582.5

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

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

DELIVERY DATES: FY 2003: Jan-04 FY 2004: Jan-05 FY 2005: Jan-06

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

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT		4	4	4		4	4	5		4	4	5	60	122
OUTPUT		4	4	2	2	4	4	4	1	4	4	4	61	122

Notes/Comments

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							2	5.8	3	10.5													5	16.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware									2	0.4	3	0.6											5	1.0
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									2	0.4													2	0.4
FY 04 EQUIP											3	0.6											3	0.6
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.4		0.6		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT COST		0.0		0.0		0.0		5.8		10.9		0.6		0.0		0.0		0.0		0.0		0.0		17.3

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

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

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

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

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

Notes/Comments

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	17.6			1	1.7																	13	19.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.9		0.6		0.362		0.2																2.1
Other (DSA)		0.4		0.1		0.05		0.03																0.6
Interm Contractor Support																								
Installation of Hardware	11	7.9	1	0.6			1	0.5															13	9.0
PRIOR YR EQUIP	11	7.9	1	0.6																			12	8.5
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 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		8.3		0.7		0.1		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.6
TOTAL PROCUREMENT COST		26.8		1.3		2.1		0.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		31.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2002: Dec-01

DELIVERY DATES: FY 2002: Dec-02

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT														13
OUTPUT														13

Notes/Comments

February 2003

MODIFICATION TITLE: Battle Group Passive Horizon Extension System-Surface Terminal (BGPHES-ST) - Shore
COST CODE 1U019/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	5	7.5	1	1.8	1	1.7																	7	11.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	3	0.4	2	0.5	1	0.16	1	0.2															7	1.3
PRIOR YR EQUIP	3	0.4	2	0.5																			5	0.9
FY 01 EQUIP					1	0.16																	1	0.2
FY 02 EQUIP							1	0.2															1	0.2
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.4		0.5		0.2		0.2		0.0		0.0		0.0		0.0		0.0		0.0		1.3		
TOTAL PROCUREMENT COST		7.9		2.3		1.9		0.2		0.0		0.0		0.0		0.0		0.0		0.0		12.3		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2002: Dec-01

DELIVERY DATES: FY 2002: Dec-02

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	6	1															
OUTPUT	6		1														

INSTALLATION SCHEDULE:	FY 07				FY08				FY08				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														7
OUTPUT														7

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

February 2003

MODIFICATION TITLE: SMDA EQUIPMENT
COST CODE 1U020
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									10	0.5	12	0.6	14	0.7	16	0.9							52	2.74
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.082		0.065		0.052		0.043								0.242
Other (DSA)																								
Interm Contractor Support																								
* Installation of Hardware																							0	0
PRIOR YR EQUIP																							0	0
FY 01 EQUIP																							0	0
FY 02 EQUIP																							0	0
FY 03 EQUIP																							0	0
FY 04 EQUIP																							0	0
FY 05 EQUIP																							0	0
FY 06 EQUIP																							0	0
FY 07 EQUIP																							0	0
FY 08 EQUIP																							0	0
FY 09 EQUIP																							0	0
FY TC EQUIP																							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		0.0
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.5		0.6		0.7		0.9		0.0		0.0		0.0		0.0

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

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

DELIVERY DATES: FY 2003: FY 2004: Mar-04 FY 2005: Mar-05

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

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

*Note: The SMDA cards are delivered to Naval Surface Warfare Center, Dahlgren, VA for installation under the SP-110 program, therefore no install dollars associated with procurements.

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity											2	5.8	3	8.9	3	9.1	3	9.2	3	9.4			14	42.4
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	84.8	2	13.3	2	13.0	6	39.2	4	18.3													26	168.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				1.4		1.169		2.3		2.8		0.9		0.7		0.5		0.1						9.9
Other (DSA)				0.1		0.27		0.8		0.9		0.6		0.6										3.3
Interm Contractor Support																								
Installation of Hardware	10	12.1	1	1.4	3	2.77	2	2.9	3	4.0	5	6.8	4	3.3	3	0.8	3	0.9	3	0.9	3	0.9	40	36.7
PRIOR YR EQUIP	10	12.1	1	1.4	1	0.00																	12	13.5
FY 01 EQUIP					2	2.77																	2	2.8
FY 02 EQUIP							2	2.9															2	2.9
FY 03 EQUIP									3	4.0	3	4.1											6	8.0
FY 04 EQUIP											2	2.7	2	2.8									4	5.5
FY 05 EQUIP													2	0.6									2	0.6
FY 06 EQUIP															3	0.8							3	0.8
FY 07 EQUIP																	3	0.9					3	0.9
FY 08 EQUIP																			3	0.9			3	0.9
FY 09 EQUIP																					3	0.9	3	0.9
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		12.1		1.5		3.0		3.7		4.9		7.4		3.9		0.8		0.9		0.9		0.9		39.9
TOTAL PROCUREMENT COST		96.9		16.2		17.2		45.2		25.9		14.1		13.4		10.4		10.2		10.3		0.9		260.7

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

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Jan-03 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2002: May-03 FY 2003: Jun-04 FY 2004: May-05 FY 2005: Dec-05

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

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	1	1		1	1	1		1	1	1		3	40
OUTPUT		1	1	1		1	1	1		1	1	1	3	40

Notes/Comments

1U027 - FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems, FY03 and out are CDL-N Block 1 systems. FY 05 will begin backfitting fielded CHBDL systems which has a production leadtime of 12 months.

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

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	3	16.8							3	13.7													6	30.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware			3	2.3							2	1.02	1	0.52									6	3.9
PRIOR YR EQUIP			3	2.3																			3	2.3
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP											2	1.02	1	0.52									3	1.5
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		2.3		0.0		0.0		0.0		1.0		0.5		0.0		0.0		0.0		0.0		3.9
TOTAL PROCUREMENT COST		16.8		2.3		0.0		0.0		13.7		1.0		0.5		0.0		0.0		0.0		0.0		34.4

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

CONTRACT DATES: FY 2002: Dec-01 FY 2003: FY 2004: Dec-03

DELIVERY DATES: FY 2002: May-03 FY 2003: FY 2004: May-05

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

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	TC	TOTAL
INPUT										6
OUTPUT										6

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

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

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment			3	2.3	2	1.5	VAR	4.1	VAR	2.6													VAR	10.5
Equipment Nonrecurring					.																			
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware					3	0.4	2	0.5	0	2.0	0	2.6											5	5.5
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP					3	0.4																	3	0.4
FY 02 EQUIP							2	0.5															2	0.5
FY 03 EQUIP									VAR	2.0													VAR	2.0
FY 04 EQUIP											VAR	2.6											VAR	2.6
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.4		0.5		2.0		2.6		0.0		0.0		0.0		0.0		0.0		5.5
TOTAL PROCUREMENT COST		0.0		2.3		2.0		4.6		4.6		2.6		0.0		0.0		0.0		0.0		0.0		16.0

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

CONTRACT DATES: FY 2001: Dec-00 FY 2002: Dec-01 FY 2003: Jan-03 FY 2004: Dec-03

DELIVERY DATES: FY 2001: Dec-01 FY 2002: Dec-02 FY 2003: Jan-04 FY 2004: Dec-04

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

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

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

February 2003

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	3	2.3							VAR	1.6													3	3.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware			3	0.5							VAR	0.3											3	0.8
PRIOR YR EQUIP			3	0.5																			3	0.5
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP											VAR	0.3											VAR	0.3
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.5		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT COST		2.3		0.5		0.0		0.0		1.6		0.3		0.0		0.0		0.0		0.0		0.0		4.7

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

CONTRACT DATES: FY 2001: Dec-00 FY 2002: FY 2003: FY 2004:

DELIVERY DATES: FY 2001: Dec-01 FY 2002: FY 2003: FY 2004:

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

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

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

February 2003

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

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

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							VAR	1.1	VAR	4.5	VAR	1.1	VAR	1.1	VAR	1.9	VAR	0.8	VAR	0.8			VAR	11.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support *																								0
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware							3	0.3	8	0.8	3	0.3	2	0.2	5	0.5	2	0.2	2	0.2	0	0.0	25	2.5
PRIOR YR EQUIP																							0	0
FY 01 EQUIP																							0	0
FY 02 EQUIP																							0	0
FY 03 EQUIP							3	0.291															3	0.291
FY 04 EQUIP									8	0.8													8	0.792
FY 05 EQUIP											3	0.3											3	0.303
FY 06 EQUIP													2	0.2									2	0.206
FY 07 EQUIP															5	0.5							5	0.525
FY 08 EQUIP																	2	0.2					2	0.214
FY 09 EQUIP																			2	0.2			2	0.218
FY TC EQUIP																							0	0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.3		0.8		0.3		0.2		0.5		0.2		0.2		0.0		2.549
TOTAL PROCUREMENT COST		0.0		0.0		0.0		1.3		5.3		1.4		1.3		2.4		1.0		1.0		0.0		13.781

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

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

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

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

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	2	2		1	1			1	1			25
OUTPUT		1	2	2		1	1			1	1			25

Note: Install Quantities equates to the number of locations/sites where the equipment will go.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD NO.: 521U

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FY 01				FISCAL YEAR 02												FISCAL YEAR 03												FISCAL YEAR 04								LATER
				CY 01							CALENDAR YEAR 02												CALENDAR YEAR 03												CY04					
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
																																								0
1U004	COBLU PHASE 1 SYSTEM	01	3																1		1		1																	0
1U004	COBLU PHASE 1 SYSTEM	02	2									A																			2									0
1U008	SSEE PHASE 2 INCREMENT D	02	4								A					2	2																							0
1U010	T-RDF ANTENNAS	02	5								A					1	1	1	1	1																				0
1U010	T-RDF ANTENNAS	03	6																				A					1	1	1	1	1	1							0
1U010	T-RDF ANTENNAS	04	8																																A					8
1U010	T-RDF ANTENNAS	05	2																																					2
1U017	SSEE INCREMENT E VARIANT 1	03	6																				A												1		1		1	3
1U017	SSEE INCREMENT E VARIANT 1	04	14																																A					14
1U017	SSEE INCREMENT E VARIANT 1	05	9																																					9
1U019	BGPHES-ST	02	2							A												1		1																0
1U020	SMDA EQUIPMENT	04	10																															A			1	1	2	6
1U020	SMDA EQUIPMENT	05	12																																					12
1U027	CDL-N	02	2							A																	1		1											0
1U027	CDL-N	03	6																				A																	6
1U027	CDL-N	04	7																															A						7
1U027	CDL-N	05	2																																					2
1U028	NIU KITS	02	2							A												1		1																0
1U028	NIU KITS	03	4																			A												1		1		1		1
1U028	NIU KITS	04	2																															A						2
1U028	NIU KITS (DERF)	02	1								A												1																	0
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1U004 - COBLU Phase 1 Systems	SANDERS, NH	2	4	12						
1U008 - SSEE Phase 2 Inc D*	Various									
1U009 - T-RDF Systems	SWRI SA, Texas	2	8	10						
1U010 - T-RDF Antennas	SWRI SA, Texas	2	8	10						
1U017 - SSEE Phase 2 Increment E Variant 1	ARGON, VA	*	*	*						
1U019 - BGPHES-ST	Various	2	5	15						
1U020 - SMDA Equipment	TBD									
1U027 - CDL-N	L3 Communications, UT	2	6	8						
1U028 - NIU Kits	L3 Communications, UT	2	6	8						

NOTE:
DERF funding was received in FY02 in the amount of $2.08M. Funding supports install redirection requirements and one NIU kit.
*SSEE is COTS procurement, there is no MSR or MAX

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2003

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

P-1 ITEM NOMENCLATURE
SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD NO. 521U

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FY 04				FISCAL YEAR 05												FISCAL YEAR 06												FISCAL YEAR 07								LATER
				CALENDAR YEAR 04							CALENDAR YEAR 05												CALENDAR YEAR 06												CY 07				
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
1U010	T-RDF ANTENNAS	04	8	1	1		2	1	1	1																														1
1U010	T-RDF ANTENNAS	05	2								A					1		1																						0
1U017	SSEE INC E V(1)	03	3		1		1		1																															0
1U017	SSEE INC E V(1)	04	14								1	2	1	1	2	1	2	2	2																					0
1U017	SSEE INC E V(1)	05	9								A												1	2	1	1	1	1	1	1										0
1U020	SMDA EQUIPMENT	04	6	1	2	1	2																																	0
1U020	SMDA EQUIPMENT	05	12							A			2	2	2	2	2	2																						0
1U027	CDL-N	03	6	1		1		1		1		1		1																										0
1U027	CDL-N	04	7												1	1	1	1		1		1		1																0
1U027	CDL-N	05	2							A												1		1		1			1											-2
1U028	NIU KITS	03	1	1																																				0
1U028	NIU KITS	04	2							1	1																													0
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	

NAVMAT FORM 7110/4 (REVISED 11/77)

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$21.9**	**$87.6**	**$71.4**	**$79.6**	**$103.3**	**$85.1**	**$115.3**	**$120.3**	**$0.0**	**$684.5**
SPARES COST (In Millions)												**$0.0**

ES SYSTEMS
This program consolidated the following programs in FY2000:

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

The 218000/05, Sonar Support Equipment budget will transfer out in FY2004 to BLI# 214700/SSN Acoustics (H2SA).

SSEP:

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE	

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

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

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

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

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

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

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

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

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

L. ML017 - Procures AN/BLQ-10 (V) Product Improvement Field Change Kits including: Passive Surveilance Radar/ES Vulnerability Server (PSR/EVS) upgrade, GALE LITE upgrade, Time Difference of Arrival (TDOA) Direction Finding SIGINT Intercept upgrade, SIGINT carry-on equipment racks, LPI Radar Receiver, TIDS upgrades, and training simulator. Also procures HPI Reliability & Maintainability and obsolescence Field Change Kits (i.e.); Control Display Processor Unit (CDPU) and Receiver Processor Unit (RPU).

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005

AN/WLQ-4

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

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005

SONAR SUPPORT EQUIPMENT *

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

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

Procurement of the AN/BQN-17 Upgrade planned for FY02 thru FY03. The remaining procurements identified in FY-04 and FY-05 will be procured under BLI# 214700/SSN Acoustics (H2SA).

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. The procurement quantities identified for FY-05 thru FY-07 will be procured under BLI# 214700/SSN Acoustics (H2SA).

B. ML830 - Funds production engineering services that support procurement and installation of these systems.

C. ML900 - Funds consulting services that support procurement and installation of these systems.

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

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/256005

AN/WLR-1H AIR - N78

A. ML027 - FY02-FY09 funding is for the procurement of modification kits required to replace obsolete and high maintenance components and to extend the life cycle of the system on CV/CVNs.

B. ML5IN: FY02-FY09 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.

AN/WLR-1 SURFACE - N76

SURFACE WARFARE (N76):

A. ML028 - FY02-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.

B. ML5IN: FY02-FY09 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.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **February 2003**
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE (N77)														
ML001	TROLL COMINT Exploitation Suite	A				0	4	3,675	14,700	4	3,734	14,935			0
ML002	AN/BLQ-10(V) TRAINER InterActive Multi-Media Instruction Package (IMI)	A				0	1	3,100	3,100			0			0
ML003	SSEP Special Support Equipment	A				280			256			260			265
ML005	AN/BRD-7 FCKs	A				1,190			637			721			735
ML007	CADF LITE	A				0	3	4,280	12,840	2	6,785	13,569	7	1,297	9,079
ML008	CADF LITE Antenna	A				0	7	1,511	10,575	6	1,548	9,289	7	1,504	10,529
ML009	APB - EW	A				0			657			668			1,452
ML010	Tech Refresh Upgrades	A				0			0			3,456			2,093
ML011	AN/WLR-8 R&M FCKs	A				500			450			509			519
ML013	ESM IMA Support	A				171			157			176			179
ML015	AN/BLQ-10(V) SSN ES System	A		2	5,650	11,300	6	5,871	35,224	2	9,250	18,500	5	7,249	36,244
ML017	AN/BLQ-10(V) FCKs	A				0			737			3,666			2,757
ML019	Reliability Modification Kits - WLQ-4	A				139			81			0			0
ML021	AN/WLQ(V) Trainer	A				184			309			0			0
ML024	AN/WLQ-4(V)1 IMA Support	A				24			24			0			0
SUB-TOTAL PROCUREMENT			**0**			**13,788**			**79,747**			**65,749**			**63,852**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE (N77)														
ML025	Ancillary Sonar Improvement	A													
	AN/BQS-15 EC-19 (Bottom Mapping)			9	289	2,602	5	245	1,226			0			0
	AN/BQN-17 (Upgrade)					600			210			0			0
ML027	Air AN/WLR-1H(V)7 Mod Kits - **N78**	A		0	0	0	1	429	429	1	527	527	1	491	491
ML028	Surface AN/WLR-1H(V)7 Mod Kits - **N76**	A		3	537	1,610	3	473	1,418	2	579	1,158			0
ML830	Sonar Production Support	A				77			40			0			0
ML900	Sonar Consulting Services	A				58			60			0			0
	SUB TOTAL PROCUREMENT					**4,947**			**3,383**			**1,685**			**491**
	TOTAL PROCUREMENT					**18,735**			**83,130**			**67,434**			**64,343**
ML5IN	**FMP Installation of Equipment**														
	CADF LITE	A				0			0			0			1,068
	CADF LITE DSA	A				0			0			0			267
	CADF LITE Antenna	A				0			0			0			3,717
	CADF LITE Antenna DSA	A				0			0			0			929
	AN/BLQ-10(V) SSN ES System	A				1,554			2,541			2,901			6,880
	AN/BLQ-10(V) SSN ES System DSA	A				358			856			582			1,478
	SIGINT Carry-On Equipment Racks	A				0			0			0			632
	SIGINT Carry-On Equipment Racks DSA	A				0			0			0			158
	AN/UNQ-9 (IDARS Replacement)	A				150			65			0			0
	AN/UNQ-9 (IDARS Replacement) DSA	A				47			30			0			0
	AN/BQS-15 (EC-19 Bottom Mapping)	A				104			180			0			0
	AN/BQS-15 (EC-19 Bottom Mapping)DSA	A				120			68			0			0
	AN/BQN-17 Upgrade - N77	A				193			180			0			0
	AN/BQN-17 DSA - N77	A				73			65			0			0
	Air AN/WLR-1H(V)7 - N78	A				147			86			127			119
	Surface AN/WLR-1H(V)7 - N76	A				441			426			367			1
	SUB TOTAL FMP INSTALL					**3,187**			**4,497**			**3,977**			**15,249**
	GRAND TOTAL		**0**			**21,922**			**87,627**			**71,411**			**79,592**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2	C. P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT/256000/05	SUBHEAD H2ML

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY-02										
ML015- AN/BLQ-10	2	5650	NASD	10/01	SS/FFP	Lockheed Martin	3/02	9/03	YES	N/A
ML025 AN/BQS-15 EC-19	9	289	NAVSEA	10/01	C/FP	NSWC CRANE	10/01	7/02	YES	N/A
ML028 Sur.WLR-1H(V)7	3	537	NAVSEA	01/02	C/FFP	Wideband Systems NJ	02/02	8/02	YES	N/A
FY-03										
ML001-Troll COM. Expl.	4	3675	CNSG	10/02	SS/FFP	Argon Chantilly, VA	3/03	9/04	YES	N/A
ML002-AN/BLQ-10(V) trainer IMI Upgrade	1	3100	NSSSO	10/02	SS/FFP	Lockheed Martin	3/03	9/03	YES	N/A
ML007-CADF LITE	3	4280	NSSSO	10/02	SS/FFP	Argon	4/03	10/04	YES	N/A
ML008-CADF LITE Antenna	7	1511	NSSSO	10/02	SS/FFP	Argon	4/03	10/04	YES	N/A
ML015- AN/BLQ-10	6	5871	NSSSO	10/02	SS/FFP	Lockheed Martin	3/03	9/04	YES	N/A
ML025 AN/BQS-15 EC-19	5	245	NAVSEA	10/02	C/FP	NSWC CRANE	10/02	7/03	YES	N/A
ML027Air WLR-1H(V)7MK	1	429	NAVSEA	01/03	C/FFP	Wideband Systems NJ	02/03	8/03	YES	N/A
ML028 Sur.WLR-1H(V)7MK	3	473	NAVSEA	01/03	C/FFP	Wideband Systems NJ	02/03	8/03	YES	N/A
FY-04										
ML001-Troll COM. Expl.	4	3734	CNSG	10/03	SS/FFP	Argon	3/04	9/05	YES	N/A
ML007-CADF LITE	2	6785	NSSSO	10/03	SS/FFP	Argon	4/04	10/05	YES	N/A
ML008-CADF LITE Antenna	6	1548	NSSSO	10/03	SS/FFP	Argon	4/04	10/05	YES	N/A
ML015- AN/BLQ-10	2	9250	NSSSO	10/03	SS/FFP	Lockheed Martin	3/04	9/05	YES	N/A
ML027Air WLR-1H(V)7MK	1	527	NAVSEA	01/04	C/FFP	Wideband Systems NJ	02/04	8/04	YES	N/A
ML028 Sur.WLR-1H(V)7MK	2	579	NAVSEA	01/04	C/FFP	Wideband Systems NJ	02/04	8/04	YES	N/A
FY-05										
ML007-CADF LITE	7	1297	NSSSO	10/04	SS/FFP	Argon	4/05	10/06	YES	N/A
ML008-CADF LITE Antenna	7	1504	NSSSO	10/04	SS/FFP	Argon	4/05	10/06	YES	N/A
ML015- AN/BLQ-10	5	7249	NSSSO	10/04	SS/FFP	Lockheed Martin	3/05	9/06	YES	N/A
ML027Air WLR-1H(V)7MK	1	491	NAVSEA	01/05	C/FFP	Wideband Systems NJ	02/05	8/05	YES	N/A

D. REMARKS

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: ES System COMMS DF ML007

TYPE MODIFICATION: Shipalt

MODIFICATION TITLE: CADF Lite (Below Decks)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					3	12.8	2	13.6	7	9.1	6	8.7	6	8.3	6	9.0	6	9.1	21	32.0	57	102.5
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									3	1.3	2	0.9	7	2.9	6	2.8	6	2.9	33	15.9	57	26.7
TOTAL PROCUREMENT	0	0.0	0	0.0	3	12.8	2	13.6	7	9.1	6	8.7	6	8.3	6	9.0	6	9.1	21	32	57	102.5

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT									3	1.3											3	1.3
FY 2004 EQUIPMENT											2	0.9									2	0.9
FY 2005 EQUIPMENT													7	2.9							7	2.9
FY 2006 EQUIPMENT															6	2.8					6	2.8
FY 2007 EQUIPMENT																	6	2.9			6	2.9
FY 2008 EQUIPMENT																			6	2.9	6	2.9
FY 2009 EQUIPMENT																			6	3.0	6	3.0
TO COMPLETE																			21	10.5		

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	0	1	3	3	0	1	2	3	0	39	57
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	0	1	3	3	0	1	2	3	0	39	57

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					7	10.6	6	9.3	7	10.5	6	9.4	6	9.6	6	9.5	6	9.7	13	21.1	57	89.8
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									7	4.6	6	4.1	7	4.3	6	4.2	6	4.3	25	17.9	57	39.5
TOTAL PROCUREMENT					7	10.6	6	9.3	7	10.5	6	9.4	6	9.6	6	9.5	6	9.7	13	21	57	89.8

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR		**0**																			0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT									7	4.6											7	4.6
FY 2004 EQUIPMENT											6	4.1									6	4.1
FY 2005 EQUIPMENT													7	4.3							7	4.3
FY 2006 EQUIPMENT															6	4.2					6	4.2
FY 2007 EQUIPMENT																	6	4.3			6	4.3
FY 2008 EQUIPMENT																			6	4.4	6	4.4
FY 2009 EQUIPMENT																			6	4.5	6	4.5
TO COMPLETE																			13	9.8		

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	0	3	3	0	1	3	3	0	1	2	3	0	31	57
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	1	0	3	3	0	1	3	3	0	1	2	3	0	31	57

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	6	25.8	2	11.3	6	35.2	2	18.5	5	36.2	9	59.7	7	45.0	9	58.5	6	39.7	5	7.4	57	337.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	1	0.8	2	1.9	2	3.4	3	3.6	6	7.4	2	2.5	5	5.8	9	12.8	7	10.3	20	29.5	57	78.0
TOTAL PROCUREMENT	6	25.8	2	11.3	6	35.2	2	18.5	5	36.2	9	59.7	7	45.0	9	58.5	6	39.7	5	7.4	57	337.3

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR	1	0.8	2	1.9	2	3.4	1	1.2													6	6.5
FY 2002 EQUIPMENT							2	2.4													2	2.4
FY 2003 EQUIPMENT									6	7.4											6	7.4
FY 2004 EQUIPMENT											2	2.5									2	2.5
FY 2005 EQUIPMENT													5	5.8							5	5.8
FY 2006 EQUIPMENT															9	12.8					9	12.8
FY 2007 EQUIPMENT																	7	10.3			7	10.3
FY 2008 EQUIPMENT																			9	13.3	9	13.3
FY 2009 EQUIPMENT																			6	8.8	6	8.8
TO COMPLETE																			5	7.4	5	7.4

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	2	0	1	1	0	0	1	2	0	0	2	2	2	0	1	1	0	0	2	2	1	0	2	3	3	1	27	57
Out	1	0	0	2	0	1	1	0	0	1	2	0	0	2	2	2	0	1	1	0	0	2	2	1	0	2	3	3	1	27	57

P3A **INDIVIDUAL MODIFICATION**

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

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT											6	3.2							9	4.8	15	8.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST															6	0.3			9	0.4	15	0.6
TOTAL PROCUREMENT											6	3.2							9	4.8	15	8.0

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR		**0**																			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															6	0.3					6	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																			9	0.4	9	0.4

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	9	15
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	2	2	2	0	9	15

P3A **INDIVIDUAL MODIFICATION**

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

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT											6	0.6							9	0.9	15	1.5
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST															6	0.3			9	0.4	15	0.6
TOTAL PROCUREMENT											6	0.6							9	0.9	15	1.5

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR		**0**																			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															6	0.3					6	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																			9	0.4	9	0.4

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	9	15
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	2	2	2	0	9	15

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sy 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT							8	2.0													8	2.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									8	0.8										0.0	8	0.8
TOTAL PROCUREMENT							8	2.0												0	8	2.0

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR		**0**																			0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT									8	0.8											8	0.8
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8

P3A **INDIVIDUAL MODIFICATION**

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

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT											6	0.8							9	1.2	15	2.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST															6	0.3			9	0.4	15	0.6
TOTAL PROCUREMENT											6	0.8							9	1.2	15	2.0

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

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

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR		0																			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															6	0.3					6	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																			9	0.4	9	0.4

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	9	15
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	2	2	2	0	9	15

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

For FY-02 thru FY05 funding is for the procurement of modifications kits. These modification kits are required to replace obsolete and high maintenance components to extend the life cycle of the system until installation of AIEWS Increment 1 aboard CV/CVNs (N78) and to replace existing systems on WHEC Class Cutters (N76). Requirement includes the procurement of COTS/NDI equipment and the installation and support of the upgraded equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	7	3.4	3	1.6	4	1.9	3	1.7	1	0.5											18	9.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS												0.3		0.3		0.3		0.3				1.1
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	7	1.1	4	0.6	4	0.5	3	0.5	1	0.1	0	0.1	0	0.1	0	0.1	0	0.1			19	3.3
TOTAL PROCUREMENT	7	3.4	3	1.6	4	1.9	3	1.7	1	0.5	0	0.3	0	0.3	0	0.3	0	0.3	0	0	18	10.2

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/WLR-1H(V)7 MODIFICATION TITLE: AN/WLR-1H(V)7 Mod Kits ML027/ML028

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2002: Feb-02 FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05
DELIVERY DATE: FY 2002: Aug-02 FY 2003: Aug-03 FY 2004: Aug-04 FY 2005: Aug-05

($ in Millions)

Cost:	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty		Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR	7	1.1																			7	1.1
FY 2002 EQUIPMENT			3	0.6																	3	0.6
FY 2003 EQUIPMENT					4	0.5															4	0.5
FY 2004 EQUIPMENT							3	0.5													3	0.5
FY 2005 EQUIPMENT									1	0.1											1	0.1
FY 2006 EQUIPMENT											0	0.1									0	0.1
FY 2007 EQUIPMENT													0	0.1							0	0.1
FY 2008 EQUIPMENT															0	0.1					0	0.1
FY 2009 EQUIPMENT																	0	0.1			0	0.1
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	2	2	0	1	2	1	0	0	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19
Out	7	0	1	1	2	1	1	1	1	0	0	2	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQS-15 ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Remote Ahead Profiling Upgrade ML025

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	8	2.2																			8	2.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	8	0.6																		0.0	8	0.6
TOTAL PROCUREMENT	8	2.2																		0	8	2.2

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

MODELS OF SYSTEMS AFFECTED: AN/BQS-15 ML025 MODIFICATION TITLE: Remote Ahead Profiling Upgrade/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR	**8**	**0.6**																			8	0.6
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQS-15 ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: BOTTOM MAPPING ML025

DESCRIPTION/JUSTIFICATION:

Provides ship capability to map littoral areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			9	2.6	5	1.3															14	3.9
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			9	0.2	5	0.2														0.0	14	0.5
TOTAL PROCUREMENT			9	2.6	5	1.3														0	14	3.9

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

MODELS OF SYSTEMS AFFECTED: AN/BQS-15 ML025 MODIFICATION TITLE: BOTTOM MAPPING/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: Oct-01 FY 2003: Oct-02 FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: Mar-02 FY 2003: Mar-03 FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR																					0	0.0
FY 2002 EQUIPMENT			9	0.2																	9	0.2
FY 2003 EQUIPMENT					5	0.2															5	0.2
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	2	2	2	3	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Out	0	2	2	2	3	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

This is a COTS Upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	21	9.1																			21	9.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT	1	0.3																			1	0.3
SUPPORT EQUIPMENT	1	0.3																			1	0.3
OTHER: CCM	1	0.3																			1	0.3
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	3	0.1	8	0.3	10	0.3														0.0	21	0.6
TOTAL PROCUREMENT	24	10.0																			24	10.0

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

MODELS OF SYSTEMS AFFECTED: AN/BQN-17 UPGRADE ML025 MODIFICATION TITLE: AN/BQN-17 UPGRADE/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: Feb-02 FY 2003: Feb-03 FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: Jul-02 FY 2003: Jul-03 FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR	**3**	**0.1**	8	0.3	10	0.3															21	0.6
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	3	2	2	2	2	3	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Out	3	2	2	2	2	3	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UNQ-9 IDARS Replacemen ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: AN/UNQ-9 IDARS Replacement ML025

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																					0	0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	26	0.8	13	0.2	6	0.1														0.0	45	1.1
TOTAL PROCUREMENT																				0	0	0.0

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

MODELS OF SYSTEMS AFFECTED: AN/UNQ-9 IDARS ML025 MODIFICATION TITLE: AN/UNQ-9 IDARS REPLACEMENT

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2001 & PRIOR	**26**	**0.8**	13	0.2	6	0.1															45	1.1
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	26	3	3	3	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45
Out	26	3	3	3	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2**	P-1 ITEM NOMENCLATURE **NAVY TACTICAL DATA SYSTEM (NTDS)/260500**
Program Element for Code B Items:	Other Related Program Elements

	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	n/a	A	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
COST ($M)	$49.9		$8.5	$7.5	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$65.9
Initial Spares ($M)	$0.4		$0.4	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.8

PROGRAM OVERVIEW:

The Navy Tactical Data System Program provides for the Advanced Combat Direction System (ACDS) as a general purpose Combat Direction System (CDS) in major warships, permitting rapid integration of ship sensor information, analysis and display of tactical information, and designation of weapon systems to force threats. ACDS consists of three major subsystems, namely, the Data Processing, Data Display and Data Link Subsystems. Data Processing and Data Display Subsystems are assigned to the Program Executive Office, 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.

FY02 Funds are for:

(LU06I) Shore Site Emulation Equipment - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites.

FY03 Funds are for:

(LU010) AN/UYQ-70 fleet peripheral emulation fielding for $4.2 M

(LU011) AN/UYQ-70 consoles at the shore base Integrated PT Hueneme Detechment, NSWC Center (formerly ICSTF) for $3.3M.
Note: No ERF, D funding. ***These are Congressional Plus-up Funds ***

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **NAVY TACTICAL DATA SYSTEM (NTDS)/260500**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS FY 2001 and Prior Total Cost	FY 2002 Quantity	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
LU061	Shore Site Emulation Equipment	A	9,437	0	0.00	8,477	0	0.00	0	0	0.00	0	0	0.00	0
	LHA ITAWDS Upgrade			0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
				0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
				0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
				0	0.00		0	0.00	0	0	0.00	0	0	0.00	0
				0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
LU010	AN/UYQ-70 Fleet Peripheral Emulation Equipment	A		0	0.00	0	0	0.00	4,203	0	0.00	0	0	0.00	0
LU011	AN/UYQ-70 Shore Site Equipment	A		0	0.00	0	0	0.00	3,336	0	0.00	0	0	0.00	0
						8,477			**7,539**			**0**			**0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

A. DATE **FEBRUARY 2003**

B. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/BA-2

C. P-1 ITEM NOMENCLATURE
NAVY TACTICAL DATA SYSTEM (NTDS)/260500

SUBHEAD **A2LU**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2002										
LU061		8,477.00	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD/ DRS Technoligics Parsippany, NJ/ NAVSEA/DN (R2) DAM NECK, VA NSWC/IH (R3) INDIAN HEAD, MD/	8/02	3/03	YES	
FY 2003										
LU010		4,203.00	NAVSEA	(R1)	FFP	Lockheed Martin EAGAN, MN	01/03	08/03	NO	
LU011		3,336.00	NAVSEA	(R1)	FFP	Lockheed Martin EAGAN, MN	02/03	10/03	N0	

D. REMARKS

(1) Contracts in place; procurement will be accomplished by placing delivery order and task instructions on contract.

(2) NAVSEA Dam Neck will accomplish the equipment integration, testing, installation and ILS.

(3) NSWC IH will handle procurement of mod kits, contract administration, acceptance testing, kit installation, system integration testing and ECPs.

DD Form 2446-1, JUL 87

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
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**

	2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	**18**		**5**	**6**	**7**	**9**	**5**	**4**	**9**	**7**	**7**	**77**
COST (In Millions)	**$244.2**		**$83.9**	**$71.2**	**$62.8**	**$85.7**	**$64.8**	**$56.2**	**$76.0**	**$67.9**	**$128.2**	**940.9**
SPARES COST (In Millions)	**$10.3**		**$3.0**	**$2.9**	**$2.2**	**$2.2**	**$3.2**	**$4.8**	**$1.9**	**$2.7**	**cont.**	**cont.**

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

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

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

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

NOTE: No ERF,D funds.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA-2**	ID Code: **B**	P-1 ITEM NOMENCLATURE/SUBHEAD: **Cooperative Engagement Capability (CEC)/A2UC BLI:2606**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
UC001	Coop. Eng. Transmitting/Proc. Sys. (CETPS) (AN/USG-2)	B	147,913	5	10,918.60	54,593	6	7,848.50	47,091	7	5,332.29	37,327	9	5,275.78	47,482
UC002	AN/UYQ-70 Display	A	21,494							0		0	0		0
UC830	Production Engr. Support	A	23,594			7,611			6,059			5,968			7,214
UC004	ECP/Kit Procurement	A	12,624			10,643			5,968			6,064			14,039
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			0
	INSTALLATION:														
UC51N	FMP		13,231			10,818			12,089			13,486			16,961
UC61N	Non-FMP		14,078			213			0			0			
			244,228			**83,878**			**71,207**			**62,845**			**85,696**

DD FORM 2446, JUN 86

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/BA-2	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: Cooperative Engagement Capability (CEC)/A2UC

COST CODE	ELEMENT OF COST	FY 2006			FY 2007			FY 2008			FY 2009			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)	5	5,418.80	27,094	4	5,294.75	21,179	9	4,961.89	44,657	7	5,210.00	36,470	7	33,387	77	497,193
UC002	AN/UYQ-70 Display	0		0	0		0	0		0	0		0	0	0	47	21,494
UC830	Production Engr. Support			7,892			6,769			6,583			8,543		19,427		99,660
UC004	ECP/Kit Procurement			12,640			13,788			11,678			7,716		17,392		112,552
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
	INSTALLATION:																
UC51N	FMP			17,151			14,422			13,060			15,175		57,979		184,372
UC61N	Non-FMP																14,291
SUBTOTAL				**64,777**			**56,158**			**75,978**			**67,904**		**128,185**		**940,856**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY/BA-2	C. P-1 ITEM NOMENCLATURE: Cooperative Engagement Capability (CEC)/BLI: 2606	SUBHEAD: A2UC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2002										
AN/USG-2	5	10,919	Arlington, VA	Dec-01	FFP	Raytheon Sys. Co., St. Petersburg, FL	May-02	Nov-03	Yes	N/A
FY 2003										
AN/USG-2	6	7,849	Arlington, VA	Dec-02	FFP	Raytheon Sys. Co., St. Petersburg, FL	Jan-03	Jun-04	Yes	N/A
FY 2004										
AN/USG-2	7	5,332	Arlington, VA	Dec-03	FFP	Raytheon Sys. Co., St. Petersburg, FL	Jan-04	Jun-05	Yes	N/A
FY 2005										
AN/USG-2	9	5,276	Arlington, VA	Dec-04	FFP	Raytheon Sys. Co., St. Petersburg, FL	Jan-05	Jun-06	Yes	N/A

D. REMARKS

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CLASSIFICATION: UNCLASSIFIED

February 2003

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/USG-2 TYPE MODIFICATION: BGAAW Improvement MODIFICATION TITLE: CETPS

DESCRIPTION/JUSTIFICATION:

Battle Group Anti-Air Warfare (AAW) Improvement

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **M/S II (May 95) M/S III (2Q FY 2002) TDP AVAIL (Sep 98)**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$		$			QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	22	1584.0		107.3		109.6		72.5		76.9		98.3		79.8		65.6		63.9		Cont.	22	Cont.
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT (AN/USG-2)	12	94.6	5	54.6	6	47.1	7	37.3	9	47.5	5	27.1	4	21.2	9	44.7	7	36.5	7	33.4	71	443.9
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)		12.6		10.6		6.0		6.1		14.0		12.6		13.8		11.7		7.7		17.4		112.5
OTHER (Production Engr. Support)		23.6		7.6		6.1		6.0		7.2		7.9		6.8		6.6		8.5		19.4		99.7
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST *		22.1		7.6		12.1		13.5		17.0		17.2		14.4		13.1		15.2		58.0		190.1
TOTAL PROCUREMENT	18	217.6	5	80.5	6	71.2	7	62.8	9	85.7	5	64.8	4	56.2	9	76.0	7	67.9	7	128.2	77	910.9

* 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: 12 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002 May 2002 FY 2003 January 2003 FY 2004 January 2004 FY 2005 January 2005
DELIVERY DATE: FY 2002 November 2003 FY 2003 June 2004 FY 2004 June 2005 FY 2005 June 2006

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	8	22.1	5	7.3	4	5.3		0.0		0.9	1	1.8									18	37.4
FY 2002 EQUIPMENT				0.3	1	4.9	4	6.3													5	11.5
FY 2003 EQUIPMENT						1.5	2	5.4	4	6.9											6	13.8
FY 2004 EQUIPMENT						0.4		1.8	2	6.7	5	6.0		0.9							7	15.8
FY 2005 EQUIPMENT										2.5	2	9.1	7	8.5							9	20.1
FY 2006 EQUIPMENT												0.3		4.9	5	8.7					5	13.9
FY 2007 EQUIPMENT														0.1		3.5	4	6.6			4	10.2
FY 2008 EQUIPMENT																0.9		8.6	9	17.3	9	26.8
FY 2009 EQUIPMENT																			7	18.8	7	18.8
TO COMPLETE																			7	21.9	7	21.9

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	8	1	2	2	0	1	0	3	1	2	2	1	1	1	2	1	2	2	2	2	2	2	1	2	2	1	1	2	1	27	77
Out	8	1	2	2	0	1	0	3	1	2	2	1	1	1	2	1	2	2	2	2	2	2	1	2	2	1	1	2	1	27	77

CLASSIFICATION: UNCLASSIFIED

February 2003

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 (2Q FY 2002) TDP AVAIL (Sep 98)**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	22	1584.0		107.3		109.6		72.5		76.9		98.3		79.8		65.6		63.9		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	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		5.1		3.4		0.0																8.5
TOTAL PROCUREMENT	47	26.6	0	3.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	47	30.0

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	32	5.1	15	3.4																	47	8.5
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	32	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Out	32	15	0	0	0	0	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

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

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

SUBHEAD
52JG

	PY	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To COMP	TOTAL
QUANTITY												
COST (in millions)	$100.4	$47.0	$59.3	$53.0	$52.4	$63.4	$107.1	$63.8	$85.9	$106.0	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

GCCS-M (Overall Description):
Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the Copernicus forward C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to DISA's Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the IT-21 / Network Centric Warfare initiative and utilization of PC, WEB and other COTS Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an ACAT 1AC program on 30 March 2001.

JG010: GCCS-M Afloat supports Next Generation Networks (NGN) while providing Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

GCCS-M Afloat provides C3I capability to 29 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, MCS and AGF), 224 Unit Level Ships (i.e., AO/AOE/AE/ARS, CG, DD/DDG, FFG, MHC/MCM, LPD/LSD/LST), 69 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT). Unit Level ships receive a GCCS-M GENSER system (UNIX and NT). Submarines receive a GCCS-M GENSER system (UNIX and NT). The SSA and ISEA receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT).

JG015: Theater Battle Management Core System (TBMCS) provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater CINC. It is fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions.

JG016: Shipboard Video Distribution System (SVDS) provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms 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.

JG020: GCCS-M Ashore supports NGN while providing evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces. In FY 02, 21 GCCS-M Fleet training sites and 3 tactical ashore sites were transferred from GCCS-M Afloat.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Naval Command and Control Systems (NCCS) 2608	**SUBHEAD** 52JG

JG030: Trusted Information Systems is a combination of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system, and the Radiant Mercury (RM) system incorporating multi-level security (MLS) web technologies. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Unified Commanders-in-Chief and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. TIS provides evolutionary systems and ancillary equipment upgrades to support three Joint Intelligence Centers (JIC) and the Office of Naval Intelligence (ONI). OED provides near-real-time all-source fusion, correlation and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon-Targeting. Radiant Mercury is a tool for the automated sanitizing, downgrading, and transliteration of formatted message traffic. A linchpin of network-centric warfare aboard afloat platforms, Radiant Mercury helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers.

JG040: GCCS (Joint) is an operational multi-service/agency C4I program encompassing both strategic and tactical C4I functions. GCCS (Joint) supports the National Command Authority and the CINCs by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

JG050: Tactical/Mobile provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. EO, IR, ISAR, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TAC/Mobile system has a command & control component and a communications & mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectiviity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments.The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) and the Mobile Operations Control Centers (MOCCs) which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST), which has merged the capabilities of the previous MAST and MICFACs. A Maritime Patrol and Reconnaissance (MPR) Operations Center (MOC) is being activated in Bahrain during FY05. This facility will provide a limited C4I and ground support capability for deployed MPR aircraft within that AOR.

PROCUREMENT DATA:

The FY 04 Budget Procures: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications & mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.
The FY 05 Budget Procures: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications & mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.

Defense Emergency Relief Fund (DERF)
FY02 DERF Funding provided for the emergent procurement and installation of GCCS-M systems on two Afloat platforms.

COST ANALYSIS

DATE February 2003

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	Naval Command and Control Systems (NCCS) 2608	52JG

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2001 QTY	FY 2001 UNIT COST	FY 2001 TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
			TOTAL COST IN THOUSANDS OF DOLLARS															
JG010	**GCCS-M Afloat**		**29,255**			**12,575**			**13,460**			**10,694**			**10,027**			**11,772**
	GCCS-M Afloat Unit Level	A	17,826	62	92.5	5,737	52	100.29	5,215	48	101.18	4,857	3	190.67	572	9	218.89	1,970
	GCCS-M Aloat Force Level	A	9,746	16	353.0	5,648	14	588.93	8,245	9	648.63	5,838	10	945.50	9,455	10	980.20	9,802
	GCCS-M Afloat Shore Site	A	1,683	6	198.3	1,190												
JG015	**Theater Battle Management Core System (TBMCS)**		**940**			**2,318**			**3,567**			**3,873**			**4,141**			**4,265**
JG010/JG015	TBMCS Afloat Force Level	A	514	24	74.1	1,778	18	186.44	3,356	14	209.29	2,930	10	364.10	3,641	10	375.00	3,750
JG010/JG015	TBMCS Ashore Site	A	426	3	180.0	540	1	211.00	211	4	235.70	943	2	250.00	500	2	257.50	515
JG016	**Shipboard Video Distribution System (SVDS)**		**4,500**			**1,725**			**1,752**			**982**			**1,896**			**1,921**
JG010/JG016	Shipboard Video Distribution System	A	4,500	2	800.0	1,725	2	876.00	1,752	1	981.91	982	2	948.00	1,896	2	960.50	1,921
JG020	**GCCS-M Ashore**		**9,701**			**3,414**			**5,941**			**5,754**			**6,114**			**12,688**
	GCCS-M Ashore	A	9,701	55	62.1	3,414	33	180.03	5,941	19	302.82	5,754	35	174.69	6,114	70	181.26	12,688
JG030	**Trusted Information Systems (TIS)**		**1,329**			**973**			**1,878**			**1,429**			**2,585**			**2,448**
	TIS - OED	A	1,329	3	324.3	973	4	469.50	1,878	3	276.29	829	4	365.50	1,462	4	390.50	1,562
	TIS - Radiant Mercury (RM) Afloat	A								12	50.00	600	22	51.05	1,123	17	52.12	886
JG040	**GCCS (Joint) Support Equip**		**4,013**			**1,013**			**1,822**			**1,451**			**1,573**			**1,791**
	GCCS (Joint) Support Equipment	A	4,013	15	67.5	1,013	20	91.10	1,822	20	72.57	1,451	20	78.65	1,573	20	89.55	1,791
JG050	**Tactical Mobile**		**10,279**			**6,325**			**8,446**			**11,330**			**9,610**			**10,039**
	Upgrade Equipment TSC	A	2,420	6	695.5	4,173	14	360.86	5,052									
	JMAST	A	7,859	1	2,152.0	2,152	1	3,394.00	3,394									
	GCCS-M Upgrades	A	-							11	183.33	2,017	11	275.09	3,026	7	287.86	2,015
	Communication & Mobility Equipment Upgrades	A	-							9	1,034.78	9,313	12	548.67	6,584	15	534.97	8,024
JG555	**Production Support (GCCS-M Afloat)**		**925**			**550**			**614**			**706**						

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 Ashore 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. Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately.
6. 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.
7. Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key".
8. All "Prior Years" columns include funding for FY99 and FY00, which is consistent with all ACAT 1 documentation.
9. Due to the minimal amount of Production Support funding, the JG555 Production Support cost code is deleted beginning in FY04. The associated minimal Production Support funding is rolled into the Afloat, TBMCS, and SVDS cost codes.

COST ANALYSIS

DATE February 2003

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

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

SUBHEAD
52JG

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS															
			PYs	FY 2001			FY 2002			FY 2003			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
JG777	**INSTALLATION**		**39,487**			**18,118**			**21,823**			**16,777**			**16,452**			**18,493**
	Non FMP																	
	GCCS-M Afloat		1,103			1,032			-			-			-			-
	TBMCS Ashore		142			40			38			141			86			89
	GCCS-M Ashore		1,462			642			1,616			2,294			1,043			2,062
	TIS - OED		55			75			75			75			78			80
	GCCS (Joint) Support Equipment		1,158			318			485			367			415			412
	Tactical Mobile (TSC & JMAST)		3,716			1,088			1,880			-			-			-
	Tactical Mobile (GCCS-M)		-			-			-			52			432			292
	Tactical Mobile Communications & Mobility		-			-			-			1,316			488			689
	FMP																	
	GCCS-M Afloat		26,981			11,240			14,101			9,911			7,345			7,907
	DSA					1,818			750			1,072			840			1,101
	TBMCS Afloat		357			805			1,001			616			3,390			3,492
	DSA					129			200			41			450			464
	SVDS		4,513			760			1,503			806			1,710			1,730
	DSA					171			175			86			175			175
	TOTAL		**100,429**			**47,011**			**59,303**			**52,996**			**52,398**			**63,418**
	DERF - GCCS-M Afloat (Note 1)						2	980	**1,960**									

NOTE 1: DERF - $1.96M provided for the emergent procurement and installation of GCCS-M systems on two Afloat platforms.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2003

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

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

SUBHEAD: 52JG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	**GCCS-M Afloat Unit Level**	03	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-02	Jan-03	48	101	YES	N/A
		04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	3	191	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	9	219	YES	N/A
JG010	**GCCS-M Afloat Force Level**	03	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-02	Jan-03	9	649	YES	N/A
		04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	10	946	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	980	YES	N/A
JG015	**TBMCS Afloat Force Level**	03	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-02	Jan-03	14	209	YES	N/A
		04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	10	364	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	375	YES	N/A
JG015	**TBMCS Ashore**	03	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-02	Jan-03	4	236	YES	N/A
		04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	2	250	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	2	258	YES	N/A
JG016	**Shipboard Video Distribution System**	03	SSC Charleston	WX	SPAWAR		Oct-02	Jan-03	1	982	YES	N/A
		04	SSC Charleston	WX	SPAWAR		Oct-03	Jan-04	2	948	YES	N/A
		05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	961	YES	N/A
JG020	**GCCS-M Ashore**	03	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-02	Jan-03	19	303	YES	N/A
		04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	35	175	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	70	181	YES	N/A
JG030	**Trusted Information Systems - OED**	03	Maxim San Diego	RC	NSMA		Dec-02	Mar-03	3	276	YES	N/A
		04	Maxim San Diego	RC	NSMA		Dec-03	Mar-04	4	366	YES	N/A
		05	Maxim San Diego	RC	NSMA		Dec-04	Mar-05	4	391	YES	N/A
JG030	**Trusted Information Systems - Radiant Mercury**	03	Lockheed Martin Denver	RC	NSMA		Mar-03	Apr-03	12	50	YES	N/A
		04	Lockheed Martin Denver	RC	NSMA		Dec-03	Mar-04	22	51	YES	N/A
		05	Lockheed Martin Denver	RC	NSMA		Dec-04	Mar-05	17	52	YES	N/A

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

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

SUBHEAD 52JG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG040	**GCCS (Joint) Support Equipment**	03	SSC Charleston/San Diego	WX	SPAWAR		Oct-02	Jan-03	20	73	YES	N/A
		04	SSC Charleston/San Diego	WX	SPAWAR		Oct-03	Jan-04	20	79	YES	N/A
		05	SSC Charleston/San Diego	WX	SPAWAR		Oct-04	Jan-05	20	90	YES	N/A
JG050	**Tactical Mobile**											
	GCCS-M Upgrades	03	SSC Charleston	WX	SPAWAR		Various	Various	11	183	YES	N/A
	Communications & Mobility	03	SSC Charleston	WX	SPAWAR		Various	Various	9	1,035	YES	N/A
	GCCS-M Upgrades	04	SSC Charleston	WX	SPAWAR		Various	Various	11	275	YES	N/A
	Communications & Mobility	04	SSC Charleston	WX	SPAWAR		Various	Various	12	549	YES	N/A
	GCCS-M Upgrades	05	SSC Charleston	WX	SPAWAR		Various	Various	7	288	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		Various	Various	15	535	YES	N/A

D. REMARKS

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

Feb-03

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

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

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

	PYs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	184	17.83	62	5.74	52	5.22	48	4.86	3	0.57	9	1.97	71	11.94	16	3.06	59	10.55	71	12.86	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.18		0.31		0.35																
Other (DSA)				1.62		0.66		1.01		0.19		0.43		1.47		0.54		1.55		1.60	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware	184	19.30	62	5.70	52	5.05	48	4.14	3	1.06	9	2.02	71	11.55	16	3.77	59	11.78	71	12.52	CONT	CONT	575	76.88
PRIOR YR EQUIP	184	19.30																					184	19.30
FY 01 EQUIP			62	5.70																			62	5.70
FY 02 EQUIP					52	5.05																	52	5.05
FY 03 EQUIP							48	4.14															48	4.14
FY 04 EQUIP									3	1.06													3	1.06
FY 05 EQUIP											9	2.02											9	2.02
FY 06 EQUIP													71	11.55									71	11.55
FY 07 EQUIP															16	3.77							16	3.77
FY 08 EQUIP																	59	11.78					59	11.78
FY 09 EQUIP																			71	12.52			71	12.52
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		19.30		5.70		5.05		4.14		1.06		2.02		11.55		3.77		11.78		12.52		CONT		76.88
TOTAL PROCUREMENT COST		37.13		13.22		11.23		10.36		1.82		4.42		24.96		7.37		23.88		26.98		CONT		CONT

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

CONTRACT DATES:	FY 2003:	Oct-02	FY 2004:	Oct-03	FY 2005:	Oct-04
DELIVERY DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	298		20	20	8		1	1	1		3	3	3		24	24	23
OUTPUT	298		20	20	8		1	1	1		3	3	3		24	24	23

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		6	5	5		20	20	19		24	24	23	CONT	575
OUTPUT		6	5	5		20	20	19		24	24	23	CONT	575

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

Feb-03

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

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

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

	PYs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	45	9.75	16	5.65	14	8.25	9	5.84	10	9.46	10	9.80	10	9.85	10	10.09	10	11.48	10	10.60	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.18		0.30		0.35																
Other (DSA)				0.20		0.09		0.06		0.65		0.67		0.69		0.71		0.73		0.75	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware	45	7.68	16	5.54	14	9.06	9	5.77	10	6.29	10	5.89	10	6.67	10	6.86	10	7.05	10	7.23	CONT	CONT	144	68.03
PRIOR YR EQUIP	45	7.68																					45	7.68
FY 01 EQUIP			16	5.54																			16	5.54
FY 02 EQUIP					14	9.06																	14	9.06
FY 03 EQUIP							9	5.77															9	5.77
FY 04 EQUIP									10	6.29													10	6.29
FY 05 EQUIP											10	5.89											10	5.89
FY 06 EQUIP													10	6.67									10	6.67
FY 07 EQUIP															10	6.86							10	6.86
FY 08 EQUIP																	10	7.05					10	7.05
FY 09 EQUIP																			10	7.23			10	7.23
FY TC EQUIP																					CONT	CONT	CONT	CONT
		7.68		5.54		9.06		5.77		6.29		5.89		6.67		6.86		7.05		7.23		CONT		68.03
TOTAL PROCUREMENT COST		17.43		11.57		17.69		12.02		16.40		16.36		17.20		17.65		19.25		18.58		CONT		CONT

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

CONTRACT DATES:	FY 2003:	Oct-02	FY 2004:	Oct-03	FY 2005:	Oct-04
DELIVERY DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	75		3	3	3		4	4	2		4	4	2		4	4	2
OUTPUT	75		3	3	3		4	4	2		4	4	2		4	4	2

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		4	4	2		4	4	2		4	4	2	CONT	144
OUTPUT		4	4	2		4	4	2		4	4	2	CONT	144

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

Feb-03

MODIFICATION TITLE: GCCS-M Afloat Shore Site
COST CODE JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The GCCS-M Afloat Shore Site systems included 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. These sites are now covered in the GCCS-M Ashore line.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	13	1.68	6	1.19																	0	0.00	19	2.87
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.05																				
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	13	1.10	6	0.59	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	1.69
PRIOR YR EQUIP	13	1.10																					13	1.10
FY 00 EQUIP																							0	0.00
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 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		1.10		0.59		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1.69
TOTAL PROCUREMENT COST		2.79		1.83		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		4.56

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

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	19																
OUTPUT	19																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	19
OUTPUT													CONT	19

Notes/Comments: Quantities represent sites. These sites are now covered in the GCCS-M Ashore line.

UNCLASSIFIED

Feb-03

MODIFICATION TITLE: TBMCS Afloat
COST CODE JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the ATO, air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

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

	PYs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	1	0.51	24	1.70	18	3.18	14	2.75	10	3.64	10	3.75	10	3.86	10	3.98	10	4.10	10	4.22	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.08		0.18		0.18																
Other (DSA)				0.13		0.20		0.04		0.45		0.46		0.48		0.49		0.51		0.52	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware	1	0.36	24	0.81	18	1.00	14	0.62	10	3.39	10	3.49	10	3.60	10	3.70	10	3.82	10	3.93	CONT	CONT	117	24.71
PRIOR YR EQUIP	1	0.36																					1	0.36
FY 01 EQUIP			24	0.81																			24	0.81
FY 02 EQUIP					18	1.00																	18	1.00
FY 03 EQUIP							14	0.62															14	0.62
FY 04 EQUIP									10	3.39													10	3.39
FY 05 EQUIP											10	3.49											10	3.49
FY 06 EQUIP													10	3.60									10	3.60
FY 07 EQUIP															10	3.70							10	3.70
FY 08 EQUIP																	10	3.82					10	3.82
FY 09 EQUIP																			10	3.93			10	3.93
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.36		0.81		1.00		0.62		3.39		3.49		3.60		3.70		3.82		3.93		CONT		24.71
TOTAL PROCUREMENT COST		0.87		2.71		4.56		3.59		7.48		7.71		7.94		8.18		8.42		8.67		CONT		CONT

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

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

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

INSTALLATION SCHEDULE:	PYs	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	43		7	7			4	4	2		4	4	2		4	4	2
OUTPUT	43		7	7			4	4	2		4	4	2		4	4	2

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		4	4	2		4	4	2		4	4	2	CONT	117
OUTPUT		4	4	2		4	4	2		4	4	2	CONT	117

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

Feb-03

MODIFICATION TITLE: TBMCS Ashore
COST CODE JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Supports aquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.
This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

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

	PYs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	2	0.43	3	0.49	1	0.16	4	0.89	2	0.50	2	0.52	2	0.53	4	1.08	2	0.65	2	0.68	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.05		0.05		0.05																
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	2	0.15	2	0.18	CONT	CONT	24	1.18
PRIOR YR 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 08 EQUIP																	2	0.15					2	0.15
FY 09 EQUIP																			2	0.18			2	0.18
FY TC EQUIP																					CONT	CONT	0	0.00
TOTAL INSTALLATION COST		0.14		0.04		0.04		0.14		0.09		0.09		0.09		0.23		0.15		0.18		CONT		1.18
TOTAL PROCUREMENT COST		0.57		0.58		0.25		1.08		0.59		0.60		0.62		1.31		0.80		0.85		CONT		CONT

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

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	6		2	2			1	1			1	1			1	1	
OUTPUT	6			2	2			1	1			1	1			1	1

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		2	2			1	1			1	1		CONT	24
OUTPUT			2	2			1	1			1	1	CONT	24

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

Feb-03

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	8	4.50	2	1.58	2	1.58	1	0.81	2	1.90	2	1.92	2	1.95	2	1.97	2	2.00	2	2.03	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.15		0.18		0.18																
Other (DSA)				0.17		0.18		0.09		0.18		0.18		0.18		0.18		0.18		0.18	CONT	CONT	CONT	CONT
Interm Contractor Support																								
Installation of Hardware	8	4.51	1	0.76	2	1.50	1	0.81	2	1.71	2	1.73	2	1.75	2	1.77	2	1.79	2	1.81	CONT	CONT	24	18.14
PRIOR YR EQUIP	8	4.51																					8	4.51
FY 01 EQUIP			1	0.76																			1	0.76
FY 02 EQUIP					2	1.50																	2	1.50
FY 03 EQUIP							1	0.81															1	0.81
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 08 EQUIP																	2	1.79					2	1.79
FY 09 EQUIP																			2	1.81			2	1.81
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		4.51		0.76		1.50		0.81		1.71		1.73		1.75		1.77		1.79		1.81		CONT	CONT	18.14
TOTAL PROCUREMENT COST		9.01		2.66		3.43		1.87		3.78		3.83		3.87		3.92		3.96		4.01		CONT	CONT	CONT

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

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

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

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	11		1				1	1			1	1			1	1	
OUTPUT	11			1				1	1			1	1			1	1

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	1			1	1			1	1		CONT	24
OUTPUT			1	1			1	1			1	1	CONT	24

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". Beginning in FY00, installations are for Shipboard Video Distribution Systems.
One unit in FY01 was installed by the Fleet.

Feb-03

MODIFICATION TITLE: GCCS-M Ashore
COST CODE JG020
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Fleet Commanders in Chief, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. The GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

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

	PYs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	83	9.70	55	3.41	33	5.94	19	5.75	35	6.11	70	12.69	73	28.54	71	13.43	71	16.70	73	23.14	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	83	1.46	55	0.64	33	1.62	19	2.29	35	1.04	70	2.06	73	6.04	71	1.58	71	2.48	73	4.15	CONT	CONT.	583	23.37
PRIOR YR EQUIP	83	1.46																					83	1.46
FY 01 EQUIP			55	0.64																			55	0.64
FY 02 EQUIP					33	1.62																	33	1.62
FY 03 EQUIP							19	2.29															19	2.29
FY 04 EQUIP									35	1.04													35	1.04
FY 05 EQUIP											70	2.06											70	2.06
FY 06 EQUIP													73	6.04									73	6.04
FY 07 EQUIP															71	1.58							71	1.58
FY 08 EQUIP																	71	2.48					71	2.48
FY 09 EQUIP																			73	4.15			73	4.15
FY TC EQUIP																					CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		1.46		0.64		1.62		2.29		1.04		2.06		6.04		1.58		2.48		4.15		CONT.		23.37
TOTAL PROCUREMENT COST		11.16		4.06		7.56		8.05		7.16		14.75		34.59		15.01		19.18		27.30		CONT.		CONT.

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

CONTRACT DATES:	FY 2003: Oct-02	FY 2004: Oct-03	FY 2005: Oct-04	
DELIVERY DATES:	FY 2003: Jan-03	FY 2004: Jan-04	FY 2005: Jan-05	

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	171		7	6	6		12	12	11		28	27	15		29	29	15
OUTPUT	171		7	6	6		12	12	11		28	27	15		29	29	15

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		28	28	15		28	28	15		29	29	15	Cont.	583
OUTPUT		28	28	15		28	28	15		29	29	15	Cont.	583

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

Feb-03

MODIFICATION TITLE: Trusted Information Systems
COST CODE JG030
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-OED provides positional data and operational intelligence to commanders at all levels. TIS - Radiant Mercury provides automated sanitizing, downgrading, and transliteration of formatted message traffic.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	**6**	**1.33**	**3**	**0.97**	**4**	**1.88**	**15**	**1.43**	**26**	**2.585**	**21**	**2.448**	**20**	**3.121**	**20**	**2.187**	**20**	**2.231**	**20**	**3.996**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment - TIS OED	6	1.33	3	0.97	4	1.88	3	0.83	4	1.46	4	1.56	4	2.27	4	1.32	4	1.35	4	3.10	CONT	CONT	CONT	CONT
Equipment - TIS Radiant Mercury							12	0.60	22	1.12	17	0.89	16	0.85	16	0.86	16	0.88	16	0.90	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	6	0.06	3	0.08	4	0.07	3	0.08	4	0.08	4	0.08	4	0.36	4	0.08	4	0.08	4	0.37	CONT	CONT.	40	1.33
PRIOR YR EQUIP	6	0.06																					6	0.06
FY 01 EQUIP			3	0.08																			3	0.08
FY 02 EQUIP					4	0.07																	4	0.07
FY 03 EQUIP							3	0.08															3	0.08
FY 04 EQUIP									4	0.08													4	0.08
FY 05 EQUIP											4	0.08											4	0.08
FY 06 EQUIP													4	0.36									4	0.36
FY 07 EQUIP															4	0.08							4	0.08
FY 08 EQUIP																	4	0.08					4	0.08
FY 09 EQUIP																			4	0.37			4	0.37
FY TC EQUIP																							CONT.	CONT.
TOTAL INSTALLATION COST		0.06		0.08		0.07		0.08		0.08		0.08		0.36		0.08		0.08		0.37		CONT.		1.33
TOTAL PROCUREMENT COST		1.38		1.05		1.95		1.50		2.66		2.53		3.48		2.27		2.32		4.36		0.00		1.33

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

CONTRACT DATES:	FY 2003: Dec-02	FY 2004: Dec-03	FY 2005: Dec-04	
DELIVERY DATES:	FY 2003: Mar-03	FY 2004: Mar-04	FY 2005: Mar-05	

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	13		2	1			2	2			2	2			2	2	
OUTPUT	13		2	1			2	2			2	2			2	2	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		2	2			2	2			2	2		CONT	40
OUTPUT		2	2			2	2			2	2		CONT	40

Notes/Comments: Quantities represent sites. Currently, there are 4 TIS-OED sites.
TIS - Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately.

MODIFICATION TITLE: Global Command and Control System (GCCS) Feb-03
COST CODE JG040
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	26	4.01	15	1.01	20	1.82	20	1.45	20	1.57	20	1.79	20	1.57	20	1.60	20	1.61	20	1.63	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	26	1.16	15	0.32	20	0.48	20	0.37	20	0.42	20	0.41	20	0.42	20	0.43	20	0.43	20	0.44	CONT	CONT.	201	4.86
PRIOR YR EQUIP	26	1.16																					26	1.16
FY 01 EQUIP			15	0.32																			15	0.32
FY 02 EQUIP					20	0.48																	20	0.48
FY 03 EQUIP							20	0.37															20	0.37
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							60	1.29
FY 08 EQUIP																	20	0.43					20	0.43
FY 09 EQUIP																			20	0.44			20	0.44
FY TC EQUIP																					CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		0.00		0.32		0.48		0.37		0.42		0.41		0.42		0.43		0.43		0.44	CONT	CONT.	CONT	4.86
TOTAL PROCUREMENT COST		5.17		1.33		2.31		1.82		1.99		2.20		1.99		2.03		2.04		2.06	CONT	CONT.	CONT	CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 2 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

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

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	61		8	8	4		8	8	4		8	8	4		8	8	4
OUTPUT	61		8	8	4		8	8	4		8	8	4		8	8	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		8	8	4		8	8	4		8	8	4	CONT.	201
OUTPUT		8	8	4		8	8	4		8	8	4	CONT.	201

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

MODIFICATION TITLE: Tactical/Mobile (GCCS-M) Upgrades

Feb-03

COST CODE JG050

MODELS OF SYSTEMS AFFECTED: N/A

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	**7**	**2.42**	**1**	**2.15**	**1**	**3.39**	**11**	**2.02**	**11**	**3.03**	**7**	**2.02**	**18**	**0.60**	**24**	**3.68**	**28**	**3.17**	**14**	**0.75**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	7	2.42	1	2.15	1	3.39	1	0.64	6	1.24	5	0.79	8	0.14	6	1.20	8	1.54	8	0.11	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)							10	1.38	5	1.78	2	1.22	10	0.47	18	2.47	20	1.62	6	0.65	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	6	0.30	1	0.31	2	0.56	1	0.05	6	0.43	5	0.29	8.0	0.06	6	0.19	8	0.51	8	0.54	CONT	CONT	51	3.24
PRIOR YR EQUIP	6	0.30																					6	0.30
FY 00 EQUIP			1	0.31																			1	0.31
FY 01 EQUIP					1	0.28																	1	0.28
FY 02 EQUIP					1	0.28																	1	0.28
FY 03 EQUIP							1	0.05															1	0.05
FY 04 EQUIP									6	0.43													6	0.43
FY 05 EQUIP											5	0.29											5	0.29
FY 06 EQUIP													8.0	0.06									8	0.06
FY 07 EQUIP															6	0.19							6	0.19
FY 08 EQUIP																	8	0.51					8	0.51
FY 09 EQUIP																			8	0.54			8	0.54
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.30		0.31		0.56		0.05		0.43		0.29		0.06		0.19		0.51		0.54	CONT	CONT	CONT	3.24
TOTAL PROCUREMENT COST		2.72		2.47		3.96		2.07		3.46		2.31		0.66		3.87		3.67		1.29	CONT	0.00	CONT	3.24

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

CONTRACT DATES:	FY 2003:	Oct-02	FY 2004:	Oct-03	FY 2005:	Oct-04
DELIVERY DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	9		1			2	2	2		2	2	3		2	3	3	
OUTPUT	9			1			2	2	2		2	2	3		2	3	3

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	2	2		2	3	3		2	3	3		CONT	53
OUTPUT		2	2	2		2	3	3		2	3	3	CONT	53

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

For FY04 through FY07, quantities represent only the GCCS-M component system upgrades for TSC systems. The total I/O for TSC systems is 14.

Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key".

Feb-03

MODIFICATION TITLE: Tactical/Mobile Communications & Mobility Upgrades
COST CODE JG050
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This line procures various types of Communications and Mobility Equipment in order to provide an upgraded capability to present TSC systems and to replace the equipment when it has reached the end of service life, assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	**14**	**7.86**	**6**	**4.17**	**14**	**5.05**	**9**	**9.31**	**12**	**6.58**	**15**	**8.02**	**17**	**11.30**	**7**	**2.17**	**3**	**2.26**	**15**	**11.26**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	14	7.86	6	4.17	14	5.05	9	9.31	8	3.18	10	3.66	4	2.34	0	0.00	2	1.16	9	4.58	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)									4	3.40	5	4.36	13	8.96	7	2.17	1	1.10	6	6.68	CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	13	3.42	6	0.77	14	1.32	10	1.32	8	0.49	10	0.69	4	0.49	0	0	2	0.14	9	0.65	CONT	CONT	76	9.27
PRIOR YR EQUIP	13	3.42																					13	3.42
FY 00 EQUIP			1	0.47																			1	0.47
FY 01 EQUIP			5	0.30	1	0.26																	6	0.56
FY 02 EQUIP					13	1.06	1	0.27															14	1.33
FY 03 EQUIP							9	1.04															9	1.04
FY 04 EQUIP									8	0.49													8	0.49
FY 05 EQUIP											10	0.69											10	0.69
FY 06 EQUIP													4	0.49									4	0.49
FY 07 EQUIP																							0	0.00
FY 08 EQUIP																	2	0.14					2	0.14
FY 09 EQUIP																			9	0.65			9	0.65
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		3.42		0.77		1.32		1.32		0.49		0.69		0.49		0		0.14		0.65	CONT	CONT	CONT	9.27
TOTAL PROCUREMENT COST		11.28		4.95		6.37		10.63		7.07		8.71		11.79		2.17		2.40		11.91	CONT	0	CONT	9.27

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

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

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

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	33	2	4	4		2	3	3		3	3	4		1	1	2	
OUTPUT	33		2	4	4		2	3	3		3	3	4		1	1	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT						1	1		3	3	3		CONT	76
OUTPUT							1	1		3	3	3	CONT	76

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 T/M TSC systems. Total I/O is 14.
Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key".

									DATE	February 2003	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					**P-1 ITEM NOMENCLATURE** 261100 Naval Tactical Command Support System					**SUBHEAD** 52DY	
	PY	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**TO COMP**	**TOTAL**
QUANTITY											
COST (in millions)	**$297.6**	**$41.0**	**$46.9**	**$52.6**	**$44.6**	**$81.1**	**$26.9**	**$48.0**	**$67.4**	**CONTINUING**	**CONTINUING**

Narrative Description/Justification:

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of ASD (C3I).

NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).

SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALS) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems are being replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.

NALCOMIS is an automated, real time, interactive, management information system that provides a modern management tool for day-to-day management of aircraft maintenance at the organizational and intermediate levels. NALCOMIS automates management of the aviation repairables inventory, providing nose-to-tail tracking through the repair and operations cycles. The scope of NALCOMIS includes 66 aviation intermediate maintenance activities located afloat (CV/LHA/LHD/MALS), at Naval Air Stations (NASs), and approximately 326 Navy and Marine Squadrons.

MRMS is an automated information system that supports ship intermediate maintenance management of the Atlantic and Pacific Fleets. MRMS supports Type Commands, Group Commanders, Area Coordinators, Readiness Support Groups, Submarine Squadrons, Ship Repair Facilities, and various Intermediate Maintenance Activities, both afloat and ashore, for budgeting, planning, production and analysis of ship maintenance. MRMS improves ship readiness through improved maintenance and ship repair management, information resource management , and maintenance data processing. The scope of MRMS includes approximately 16 shipboard and 65 shore based intermediate and maintenance and planning activities.

Funding for FY03-09 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALS; and 3) necessary production engineering and installation support.

INSTALLATION AGENT: All FMP installations will be accomplished by Yard Availability.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 261100 Naval Tactical Command Support System	**SUBHEAD** 52DY

Narrative Description/Justification: (continued)

The Navy Marine Corps Intranet (NMCI) provides the LAN and PCs at CONUS naval air stations and training sites. NTCSS will continue to procure and install application servers, and printers for CONUS naval air stations and training sites. Because ships, OCONUS sites, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, COTS software, printers, and NTCSS application servers and server software.

Beginning in FY03, NTCSS will procure and install Intel servers procured from NAVSEA's Q70 contract. The hardware change represents a hardware end-of-life platform changeover. Also beginning in FY03, NTCSS will field the Web-enabled version of the NTCSS applications. There is no change in the functionality of the NTCSS software. No COMOPTEVFOR testing is required.

In FY04 and FY05, NTCSS will continue with the procurement and install of Intel servers, standard PCs and printers to meet Next Generation Network (NGN) requirements both afloat and ashore.

COST ANALYSIS

DATE: February 2003

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	PY QTY	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
			TOTAL COST IN THOUSANDS OF DOLLARS													
DY002	MALS/Shore Equipment	A	41	29,059												
DY004	Ship Set Equipment	A	122	75,090												
DY005	Ship Set Equipment Upgrades	A	126	55,316	17	303.94	5,167	49	341.11	16,714	46	203.72	9,371	52	242.15	12,592
DY006	MALS/Shore Equipment Upgrades	A	230	54,522	109	142.97	15,584	108	161.31	17,422	109	192.41	20,973	101	88.62	8,951
DY500	Production Support			11,026												
DY555	Production Support	A		8,479			1,660			2,522			2,037			1,359
	INSTALLATION			64,100			18,632			10,218			20,213			21,712
	Non-FMP Installation															
DY776	NTCSS	A		17,690			12,017			6,416			12,354			11,282
	FMP Installation															
DY777	NTCSS	A		44,495			6,505			3,700			7,762			10,061
	NTCSS-DSA			1,915			110			102			98			369
	TOTAL CONTROL			**297,592**			**41,043**			**46,876**			**52,594**			**44,614**

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System

SUBHEAD 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	49	$282,708	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	49	$57,751	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	49	$648	Yes	
	Ship Set Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	46	$189,062	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	46	$14,429	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	46	$233	Yes	
	Ship Set Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	52	$213,257	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	52	$28,485	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	52	$411	Yes	

D. REMARKS

Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System

SUBHEAD 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	108	$107,831	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	108	$52,926	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	108	$555	Yes	
	MALS Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	109	$120,284	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	109	$71,523	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	109	$603	Yes	
	MALS Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	101	$59,149	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	101	$29,225	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	101	$251	Yes	

D. REMARKS

Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	89	42.2	37	13.1	17	5.2	49	16.7	46	9.4	52	12.6	100	27.4	15	6.2	23	8.4	49	20.8	Continuing		477	162
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support	73	3.8	47	1.1	20	0.4	49	1.2	40	0.6	61	0.8	100	1.8	15	0.5	23	0.7	49	1.7	Continuing		477	13
Other (DSA)	73	1.2	47	0.4	20	0.1	49	0.1	40	0.1	61	0.4	100	1.3	15	0.3	23	0.4	49	1.0	Continuing		477	5
Interm Contractor Support																								
Installation of Hardware*	73	9.6	47	10.1	20	6.5	49	3.7	40	7.8	61	10.1	100	13.1	15	3.0	23	5.3	49	11.4	Continuing		477	80
PRIOR YR EQUIP	73	9.6	16	3.0																				
FY 01 EQUIP			31	7.1	6	2.4																		
FY 02 EQUIP					14	4.1	3	1.2																
FY 03 EQUIP							46	2.5	3	1.2													49	4
FY 04 EQUIP									37	6.6	9	3.6											46	10
FY 05 EQUIP											52	6.5											52	6
FY 06 EQUIP													100	13.1									100	13
FY 07 EQUIP															15	3.0							15	3
FY 08 EQUIP																	23.0	5.3					23	5
FY 09 EQUIP																			49.0	11.4			49	11
FY TC EQUIP																							0	0
TOTAL INSTALLATION COST	73	9.6	47	10.1	20	6.5	49	3.7	40	7.8	61	10.1	100	13.1	15	3.0	23	5.3	49	11.4			477	80
TOTAL PROCUREMENT COST		57.4		24.7		12.2		21.7		17.9		23.9		43.6		10.0		14.8		34.9				261.0

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

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	140	3	15	15	16	3	12	12	13	9	17	17	18		33	33	34
OUTPUT	140	3	15	15	16	3	12	12	13	9	17	17	18		33	33	34

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL *
INPUT		5	5	5		7	8	8		16	16	17		477
OUTPUT		5	5	5		7	8	8		16	16	17		477

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

MODIFICATION TITLE: 261100 Naval Tactical Command Support Systen 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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	125	34.5	105	20.0	109	15.6	108	17.4	109	21.0	101	9.0	100	23.5	51	10.1	103	20.0	102	19.5	Continuing		1013	191
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support	125	1.9	47	1.7	109	1.2	108	1.3	109	1.4	101	0.6	100	1.6	51	0.8	103	1.6	102	1.6	Continuing		955	14
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware*	125	6.4	105	8.6	109	12.0	108	6.4	109	12.4	101	11.3	100	12.4	51	6.0	103	11.6	102	11.5	Continuing		1013	99
PRIOR YR EQUIP	125	6.4																						
FY 01 EQUIP			105	8.6																				
FY 02 EQUIP					109	12.0																		
FY 03 EQUIP							108	6.4															108	6
FY 04 EQUIP									109	12.4													109	12
FY 05 EQUIP											101	11.3											101	11
FY 06 EQUIP													100	12.4									100	12
FY 07 EQUIP															51	6.0							51	6
FY 08 EQUIP																	103	11.6					103	12
FY 09 EQUIP																			102	11.5			102	12
FY TC EQUIP																							0	0
TOTAL INSTALLATION COST	125	6.4	105	8.6	109	12.0	108	6.4	109	12.4	101	11.3	100	12.4	51	6.0	103	11.6	102	11.5			1013	99
TOTAL PROCUREMENT COST		43.4		30.3		28.8		25.1		34.8		20.9		37.5		16.9		33.2		32.6				303.6

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

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	339		36	36	36		36	36	37		33	34	34		33	33	34
OUTPUT	339		36	36	36		36	36	37		33	34	34		33	33	34

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL *
INPUT		17	17	17		34	34	35		34	34	34		1013
OUTPUT		17	17	17		34	34	35		34	34	34		1013

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

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD NO.: 52DY

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05										
							CY 02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DY005	COTS H/W and S/W	03		49	46	3		A		5	5	5	5	5	5	5	5	6		2	1																				
DY005	COTS H/W and S/W	04		46	37	9														A		4	4	4	4	4	4	4	4	5	3	3	3								
DY005	COTS H/W and S/W	05		52	52																											A		5	6	6	5	6	6	6	6	6
DY006	COTS H/W and S/W	02		109	109																																				
DY006	COTS H/W and S/W	03		108	108			A		12	12	12	12	12	12	12	12	12																							
DY006	COTS H/W and S/W	04		109	109															A		12	12	12	12	12	12	12	12	13											
DY006	COTS H/W and S/W	05		101	101																											A		11	11	11	11	11	12	11	11	12

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
COTS Hardware and Software	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

BUDGET ITEM JUSTIFICATION SHEET								DATE	February 2003	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE Advanced Tactical Data Link Systems 2614				SUBHEAD 52DR	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	8.6	7.4	16.2	2.4	13.3	11.6	11.8	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 $395K will procure and install one Air Defense Systems Integrator (ADSI) at NAVCENT Bahrain.

GET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Advanced Tactical Data Link System 2614	**SUBHEAD** 52DR

CDLMS TECHNOLOGY REFRESH: The CDLMS is comprised of Commercial-Off-the Shelf (COTS) products. Existing processors have become obsolete and no longer available for procurement. In addition, the existing processor's current speed and memory capabilities do not support efficient software performance. The CDLMS Technology Refresh Program will allow fielding of current processing capability to ensure optimum operational performance.

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. Interim NGC2P incorporates the Multi-TADIL Processor (MTP) set of capabilities including Extremely High Frequency (EHF) Moderate Data Rate (MDR) Beyond Line of Sight (BLOS) Link-16 capability, Link-16 throughput enhancements and the Model 5 Dual Net Link 11 capability.

LMS-16 (LINK MONITORING SYSTEM): The LMS-16 provides for improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. Ruggedized LMS-16 hardware/software will allow the operator to analyze the Link-16 network in real-time and adjust network performance to support Theater Air Defense/Theater Missile Defense by Battle Groups and Joint Task Forces.

MIDS ON SHIP (MOS): The Multi-Functional Information Distribution System Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on JTIDS, MIDS uses the latest technology to reduce system size and weight. It is designed to be readily reconfigurable for different user needs. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.

JUSTIFICATION OF FY 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.

JUSTIFICATION OF FY 03 REQUIREMENTS: FY03 funds will be used to procure CDLMS Technology Refresh Field Change Kits, Link Monitoring System (LMS-16), MIDS on Ship Ashore and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for C2P(R)/CDLMS Backfits and LMS.

JUSTIFICATION OF FY 04 REQUIREMENTS: FY04 funds will be used to procure C2P(R)/CDLMS Forward Fit, CDLMS Technology Refresh Field Change Kits, Interim NGC2P with DNMFL, MIDS on Ship Ashore, MIDS on Ship Forward Fit and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for C2P(R)/CDLMS backfits and Interim NGC2P with DNMFL.

JUSTIFICATION OF FY 05 REQUIREMENTS: FY05 funds will be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for Interim NGC2P with DNMFL and MIDS on Ship Ashore.

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

GET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Advanced Tactical Data Link System 2614	**SUBHEAD** 52DR

DEFINITIONS OF COST CODES:

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).

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.

DR006: LMS-16 (LINK MONITORING SYSTEM): All hardware costs associated with a stand-alone LMS-16 workstation which includes monitor, keyboard, associated antenna and software license agreement.

DR010: MIDS ON SHIP: All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS Low Volume Terminal (LVT), Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated ECPs. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.

DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes evaluation of C2P(R)/CDLMS ECPs and production support services for CDLMS, S-TADIL-J, E-JNL, and CDLMS Technology Refresh, Interim Next Generation C2P; and MIDS on Ship production support services and the evaluation of MIDS Engineering Change Proposals (ECPs).

DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for MIDS on Ship Terminal and Interim Next Generation C2P with Dual Net Multi-Frequency Link 11 (NGC2P with DNMFL).

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.

COST ANALYSIS | **DATE** February 2003

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

P-1 ITEM NOMENCLATURE
Advanced Tactical Data Link Systems 2614

SUBHEAD
52DR

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2002			FY 2003			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
DR003	**AN/UYQ-86 (C2P / C2P (R) / CDLMS) Backfit (Note 1)**	**A**		4	476.5	1,906									
DR003	**AN/UYQ-86 (C2P / C2P (R) / CDLMS) Forward Fit**									3	558	1,674			
DR003	**CDLMS Technology Refresh (Field Change Kit) (Note 2)**	**A**		46	17.4	800	15	20	300	9	21	189			
DR003	**Interim NGC2P W/DNMFL**									5	720	3,600			
DR006	**Link Monitoring System (LMS-16) (Note 3)**						2	309	618						
DR010	**MIDS on Ship Shore**	**A**					2	1,400	2,800	2	1,400	2,800			
DR010	**MIDS on Ship Forward Fit**	**A**								3	1,347	4,041			
DR555	**Production Support**	**N/A**				166			268			767			50
DR666	**Training Curriculum**	**N/A**							636			500			
DR777	**Installation**	**N/A**				**5,712**			**2,826**			**2,626**			**2,352**
	Installation of Equipment / Non-FMP														752
	Installation of Equipment / FMP					5,162			2,403			2,070			1,200
	DSA					550			423			556			400
	TOTAL CONTROL					**8,584**			**7,448**			**16,197**			**2,402**
	DERF: Air Defense Systems Integrator (ADSI) (Note 4)			**1**	**395**	**395**									

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Note 1: FY02 Costs include C2P upgrade.
Note 2: No installation costs are associated with the CDLMS Technology Refresh (Field Change Kits).
Note 3: Due to emergent requirement, FY03 Interim NGC2P funding has been redirected to Link Monitoring System (LMS-16).
Note 4: Defense Emergency Response Fund (DERF) funding of $395K will procure and install on one Air Defense Systems Integrator (ADSI) at NAVCENT Bahrain.

PROCUREMENT HISTORY AND PLANNING | **DATE** February 2003

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

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

SUBHEAD: 52DR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	AN/UYQ-86 (C2C / C2P (R) / CDLMS) Backfit	02	GSA/Anteon, Fairfax, VA and DRS, Inc., Wyndmoor, PA	FFP	SPAWAR	N/A	Apr-02	Apr-03	4	476.5	YES	N/A
DR003	AN/UYQ-86 (C2C / C2P (R) / CDLMS) Forward Fit	04	TBD	FFP	Various	N/A	Apr-04	Oct-05	3	558.0	YES	N/A
DR003	CDLMS Technology Refresh (Field Change Kit)	02	SSC San Diego, CA	FFP	San Diego, CA	N/A	Apr-02	Feb-03	46	17.4	YES	N/A
		03	SSC San Diego, CA	FFP	San Diego, CA	N/A	Jan-03	Aug-03	15	20.0	YES	N/A
		04	SSC San Diego, CA	FFP	San Diego, CA	N/A	Feb-04	Aug-04	9	21.0	YES	N/A
DR003	Interim NGC2P w/DNMFL	04	JHU/APL. Laurel MD	FFP	NAVSEA	N/A	Feb-04	Aug-04	5	720.0	YES	N/A
DR006	Link Monitoring System (LMS-16) Note 1	03	DRS, Wyndmour, PA and Northrop Grumman, Reston, VA and APC, Austin, TX	FFP	SPAWAR	N/A	Dec-02	Dec-02	2	309.0	YES	N/A
DR010	MIDS on Ship Shore	03	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Dec-02	Dec-04	2	1,400.0	YES	N/A
		04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Nov-03	Nov-05	2	1,400.0	YES	N/A
DR010	MIDS on Ship Forward Fit	04	DLS, Inc., Cedar Rapid, IA	FFP	SPAWAR	N/A	Nov-03	Nov-05	3	1,347.0	YES	N/A

REMARKS

Note 1: Due to emergent requirement, FY03 Interim NGC2P funding has been redirected to Link Monitoring System (LMS-16). Normal lead time for LMS-16 is six months. Due to emergent requirement, the first delivery is shortened to one month.

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring		0.1																						0.1
Equipment	62	74.7																					62	74.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.2																						0.2
Other (DSA)		1.3		0.0		0.0																		1.4
Interm Contractor Support																								
Installation of Hardware*	56	43.2	5	2.5	1	0.7																	62	46.4
PRIOR YR EQUIP	56	43.2	5	2.5	1	0.7																	62	46.4
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		43.2		2.5		0.7																		46.4
TOTAL PROCUREMENT COST		119.6		2.5		0.7																		122.8

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

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

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	62																
OUTPUT	62																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														62
OUTPUT														62

Notes/Comments
1. Total quantity meets inventory objective.
2. JTIDS and AN/UYQ-86(C2P/C2P(R)/CDLMS) are installed as a ship set, except for command ships which are JTIDS only.
3. 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.
4. Non-recurring Installation Kits are Long Lead Time Material.

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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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring		0.4																						0.4
Equipment	29	16.1	8	3.8	4	1.9																	41	21.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.5		0.2		0.2																		0.9
Other (DSA)		1.5		0.4		0.5		0.1		0.1														2.7
Interm Contractor Support																								
Installation of Hardware*	5	4.1	15	8.5	12	4.4	5	1.9	4	1.7													41	20.6
PRIOR YR EQUIP	5	4.1	7	3.5																			12	7.6
FY 00 EQUIP			8	5.0	9	3.8																	17	8.8
FY 01 EQUIP					3	0.6	5	1.9															8	2.5
FY 02 EQUIP									4	1.7													4	1.7
FY 03 EQUIP																								
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		4.1		8.5		4.4		1.9		1.7														20.6
TOTAL PROCUREMENT COST		22.6		12.9		7.0		2.0		1.8														46.4

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

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

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	32	1	1	1	2	1	1	1	1								
OUTPUT	29	3	1	1	1	2	1	1	1	1							

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														41
OUTPUT														41

Notes/Comments
1. Total quantity meets inventory objective.
2. Non-Recurring Installation Kits are Long Lead Time Material.
3. FY02 costs include C2P upgrade.

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
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*	55	0.0	2	0.0	1	0.0							3	0.0									61	0.0
PRIOR YR EQUIP	55	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													3	0.0									3	0.0
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0				0.0		0.0
TOTAL PROCUREMENT COST		58.0		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 2003: FY 2004: Apr-04 FY 2005:

DELIVERY DATES: FY 2003: FY 2004: Oct-05 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	58													1	2		
OUTPUT	58														1	2	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														61
OUTPUT														61

Notes/Comments
1. Total quantity meets inventory objective.
2. Production leadtime varies between 12 to 18 months. For forward fit ships, JTIDS or MIDS on Ship and UYQ-86(C2P/CDLMS) are installed as a ship set except for command ships. Delivery of forward fit units takes six months longer than those procured into existing suites. This is due to longer integration and testing time at the SPAWAR Systems Center.
3. Installation costs are included in the JTIDS (DR001) or MIDS on Ship (DR010) installation costs.

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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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									5	3.6													5	3.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment										0.5														0.5
Production Support										0.3		0.1												0.3
Other (DSA)										0.5		0.2												0.6
Interm Contractor Support																								
Installation of Hardware*									1	0.4	4	1.2											5	1.6
PRIOR YR EQUIP																								
FY 00 EQUIP																								
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP									1	0.4	4	1.2											5	1.6
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST										0.4		1.2												1.6
TOTAL PROCUREMENT COST										5.2		1.4												6.6

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

CONTRACT DATES: FY 2003: FY 2004: Feb-04 FY 2005:

DELIVERY DATES: FY 2003: FY 2004: Aug-04 FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments
1: Due to Emergent Requirement, FY03 funding was redirected to Link Monitoring System. (LMS-16)

UNCLASSIFIED

February 2003

MODIFICATION TITLE: **LMS-16 LINK MONITORING SYSTEM INSTALLATIONS**
COST CODE **DR006**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **LMS-16 provides improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. LMS-16 are being installed at five NCTSI shore based detachments and one on the USS Stennis.**

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment			6	2.4			2	0.6															8	3.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.0				0.1																0.1
Other (DSA)								0.3																0.3
Interm Contractor Support																								
Installation of Hardware*			1	0.1			2	0.5															3	0.7
PRIOR YR EQUIP																								
FY 00 EQUIP																								
FY 01 EQUIP			1	0.1																			1	0.1
FY 02 EQUIP																								
FY 03 EQUIP							2	0.5															2	0.5
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST				0.1				0.5																0.7
TOTAL PROCUREMENT COST				2.6				1.6																4.1

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

CONTRACT DATES: FY 2003: Dec-02 FY 2004: FY 2005:

DELIVERY DATES: FY 2003: Dec-02 FY 2004: FY 2005:

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

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

Notes/Comments
1. Total quantity meets inventory objective.
2. NCTSI is funding the installation costs for the five LMS 16 units being installed at NCTSI detachments.
Note 3: Due to emergent requirement, FY03 Interim NGC2P funding has been redirected to Link Monitoring System (LMS-16). Normal lead time for LMS-16 is six months. Due to emergent requirement, the first delivery is shortened to one month.

UNCLASSIFIED

February 2003

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 I**
FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
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								0.6																0.6
Production Support								0.2		0.2														0.3
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware*											2	0.8	2	0.9									4	1.6
PRIOR YR EQUIP																								
FY 00 EQUIP																								
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP											2	0.8											2	0.8
FY 04 EQUIP													2	0.9									2	0.9
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST												0.8		0.9										1.6
TOTAL PROCUREMENT COST								3.6		3.0		0.8		0.9										8.2

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

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Nov-03 FY 2005:

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

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

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

Notes/Comments
1. Total Quantity meets inventory objective.

UNCLASSIFIED

February 2003

MODIFICATION TITLE: **MIDS ON SHIP FORWARD FIT INSTALLATIONS**
COST CODE **DR010**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Shipboard installation of MIDS on Ship requires an AS-4127A and an AS-4400 antenna set.**

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									3	4.0													3	4.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.3														0.3
Other (DSA)												0.2		0.1										0.3
Interm Contractor Support																								
Installation of Hardware*													3	2.5									3	2.5
PRIOR YR EQUIP																								
FY 00 EQUIP																								
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP													3	2.5									3	2.5
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST														2.5										2.5
TOTAL PROCUREMENT COST										4.3		0.2		2.6										7.1

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

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

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

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

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

Notes/Comments
1. Total Quantity meets inventory objective.
2. MIDS on Ship and AN/UYQ-86 (C2P/C2P(R)/CDLMS) are installed as a ship set.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE:

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 02												FISCAL YEAR 03												FISCAL YEAR 04											
							01			CALENDAR YEAR 02									02			CALENDAR YEAR 03									03			CALENDAR YEAR 04								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DR003	AN/UYQ-86 (C2P/C2P(R)/CDLMS) Backfit	02		4		4							A												1	1	1	1														
DR003	AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	04		3		3																															A					
DR003	CDLMS Technology Refresh (Field Change Kits)	02		46		46							A										23	23																		
		03		15		15																A							8	7												
		04		9		9																													A						5	4
DR003	Interim NGC2P W/DNMFL (Note 1)	04		5		5																													A						2	3
DR006	Link Monitoring System (LMS-16) (Note 1)	03		2		2															A 1	1																				
DR010	MIDS on Ship Shore	03		2		2															A																					
	.	04		2		2																										A										
DR010	MIDS on Ship Forward Fit	04		3		3																										A										

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Backfit	GSA/Anteon, Fairfax, VA	5	1-8-5	40	12 months					
	and DRS, Inc., Wyndmoor, PA									
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	Various	5	1-8-5	40	18 months					
CDLMS Technology Refresh (Note 2)	SSC San Diego, CA		1-8-5		6 months					
NGC2P Field change Kit	Logicon, San Diego, CA	1	1-8-5	12	6 months					
Link Monitoring System	DRS, Syndmoor, PA	1	1-8-5	2	6 months					
	Northrop Grumman, Reston VA									
	APC, Inc., Austin, TX									
MIDS on Ships	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	24 months					
DERF - ADSI	APC, Inc., Austin, TX	1	1-8-5	2	7 months					

Note 1: Due to emergent requirement, FY03 Interim NGC2P funding has been redirected to Link Monitoring System (LMS-16). Normal lead time for LMS-16 is six months. Due to emergent requirement, the first delivery is shortened to one month.

Note 2: Initial Award for CDLMS Technology Refresh in FY 02, no production rate data available at this time.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

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

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 05 / CALENDAR YEAR 05												FISCAL YEAR 06 / CALENDAR YEAR 06												FISCAL YEAR 07 / CALENDAR YEAR 07											
							04												05												06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DR003	AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	04		3		3													1	1	1																					
DR010	MIDS on Ship Shore	03		2		2		1	1																																	
		04		2		2														1	1																					
	.																																									
DR010	MIDS on Ship Forward Fit	04		3		3														1	1	1																				

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Backfit	GSA/Anteon, Fairfax, VA	5	1-8-5	40	12 months					
	and DRS, Inc., Wyndmoor, PA									
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	Various	5	1-8-5	40	18 months					
CDLMS Technology Refresh (Note 1)	SSC San Diego, CA		1-8-5		6 months					
NGC2P Field change Kit	Logicon, San Diego, CA	1	1-8-5	12	6 months					
Link Monitoring System	DRS, Syndmoor, PA	1	1-8-5	2	6 months					
	Northrop Grumman, Reston VA									
	APC, Inc., Austin, TX									
Interim NGC2P W/DNMFL	JHU/APL, Laurel, MD	1	1-8-5	2	6 months					
MIDS on Ships	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	24 months					
DERF - ADSI	APC, Inc., Austin, TX	1	1-8-5	2	4 months					

Note 1: Initial Award for CDLMS Technology Refresh in FY 02, no production rate data available at this time.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	A	N/A	**$10.2**	**$1.9**	**$18.3**	**$75.7**	**$93.0**	**$45.8**	**$35.6**	**$25.8**	**CONT.**	**CONT.**
SPARES COST (In Millions)	A	N/A	**$1.6**	**$0.6**	**$1.7**	**$9.3**	**$8.9**	**$5.0**	**$1.2**	**$0.0**	**CONT.**	**CONT.**

PROGRAM DESCRIPTION/JUSTIFICATION :
Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface MCM force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.

Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system will consist of Remote Minehunting Vehicle (RMV), Variable Depth Sensor (VDS, AN/AQS-20), and shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. The AN/AQS-20 is specifically designed for the detection, classification, and localization of subsurface mines.

Closed Loop Degaussing (LV065): The Closed Loop Degaussing (CLDG) system automatically monitors and maintains a ship's static, identification magnetic signature through on-board magnetic field measurements, a computer algorithm for predicting off-board magnetic fields, and an advanced degaussing control system.

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 an affordable and fully integrated combat weapon system to all shiips which have a mine warfare mission. The current combat systems are 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).

The Magnetic Minesweeping Cables provide MCM-1 Class ships with the capability of magnetic minesweeping. Types of cables currently used are S-3, CL-3, and Q3. New cable assemblies will be procured to phase out obsolete equipment. The new assemblies decrease weight and diameter of the cables, while increasing durability and ease of handling. The Q-3 will be replaced by a coaxial cable and the CL-3 and S-3 will be replaced by the CA 1452.

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

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS	P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV

ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :

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.

Australian Acoustic Generator (LV069): The Australian Acoustic Generator (AAG) electro-hydraulic piston noise source, which replaces the mid to high-level frequency TB-27 and can potentially replace the lower frequency TB-26 because of its broad acoustic output on the MCM-1 Class ships.. These noise sources suffer from obsolescence problems and replacing them with the AAG will reduce the aft deck weight and increase performance because of better ship simulation.

AN/SQQ-32 Sonar Data Recorder (LV070): The AN/SQQ-32 Sonar Data Recorder is an upgrade to the Minehunting sonar installed on both MCM-1 and MHC-51 Class ships, which will provide the capability to record, playback and display; detect and classify data for sonar contact recognition training.

MCM-1 Communications Upgrade (LV071): Provides for upgrade and modernization of the communications systems for the MCM-1 Class Ships.

MCM/MHC Propulsion Improvement Program (LV072): This program is critical to correct design deficiencies, improve the Mean Time Between Failure for increased ship operational availability, and improve Reliability and Maintainability.

MCM/MHC Integrated Ship Control System (ISCS) (LV073): This program replaces the existing MHC Machinery Control System, which will bring all MHC ships to a common configuration and funds software integration upgrades to the MCM-1 class ships.

Force Protection Equipment (LV074): Provides Force Protection equipment for sailors to conduct maritime interdiction operations.

Items 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.

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.

Items to be procured in FY 04: Integrated Combat Weapons System consisting of the following changes: OK 520 HPU upgrade ECP and Mag Cables; Sonar Data Recorder - 28 systems; and AAG - 5 systems; 1 MCM engine, and 1 MSCS.

Items to be procured in FY05: Integrated Combat Weapons System consisting of the following changes: OK 520 HPU upgrade ECP; AAG - 5 systems; MCM-1 Communications Upgrade - 5 systems; 7 MCM and 1 MHC engines and 1 MSCS; AN/WLD -1(V)1: 2 Remote Minehunting Vehicles / Variable Depth Sensors (VDS).

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

DT Assist	4th QTR FY 02/1st QTR FY03
TECHEVAL Phase I	1st QTR FY 04
TECHEVAL Phase II	4th QTR FY 04
OPEVAL	4th QTR FY04/ 1st QTR FY05

Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS / ELECTRONICS**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **MINESWEEPING SYSTEM REPLACEMENT/262200/72LV**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	MINE WARFARE, N752														
LV064	REMOTE MINEHUNTING SYSTEM												2	16,918	33,836
LV065	CLOSED LOOP DEGAUSSING (CLDG)	A		2	2,700	5,400									
LV066	ICWS	A				(2,477)			(1,383)			(2,724)			(5,099)
	ICWS ECPs			VAR	VAR	2,477	VAR	VAR	1,383	VAR	VAR	2,724	VAR	VAR	5,099
LV068	HI-RES MULTI-BEAM SIDE SCAN	A				1,500									
LV069	AUSTRALIAN ACOUSTIC GENERATOR	A								5	358	1,790	5	357	1,785
LV070	AN/SQQ-32 SONAR DATA RECORDER	A								28	135	3,780			
LV071	MCM-1 COMMUNICATIONS UPGRADE	A											5	2,349	11,745
LV072	MCM/MHC PROPULSION IMPRV. PROG.,	A										(5,406)			(16,880)
	- MCM									1	1,414	1,414	7	1,414	9,898
	- MHC												1	1,010	1,010
	- SUPPORT											3,992			5,972
LV073	MCM/MHC INTEGRATED SHIP CONT SYS	A										(2,953)			(2,751)
	- MSCS									1	2,600	2,600	1	2,100	2,100
	- SOFTWARE INTEGRATION											353			651
LV074	FORCE PROTECTION EQUIPMENT	A										822			786
LV830	PRODUCTION ENGINEERING					418			349			420			2,373
LV900	CONSULTING SERVICES					400			200			429			445
TOTAL			**0**			**10,195**			**1,932**			**18,324**			**75,700**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS	C. P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/262200	SUBHEAD 72LV

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 02										
LV065 CLDG	2	2700	NSWC, CARDEROCK	N/A	WR	VARIOUS	04/02	09/03	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	
FISCAL YEAR 04										
LV066 ICWS	VAR*	VAR*	NAVSEA/ NSWC CRANE/ DAHL/ CSS	N/A	OPTION, WR	VARIOUS	VAR**	VAR**	YES	
LV069 AUSTRALIAN ACOUSTIC GENERATOR	5	358	NSWC CSS	N/A	WR/RCP	Australian Defense Industries (ADI)	12/03	03/04	YES	01/03
LV070 AN/SQQ-32 DATA RECORDER	28	135	NSWC CSS	N/A	WR	NSWC CSS	12/03	06/04	NO	06/03
LV072 Prop. Imprv. Prog.	1	1414	NAVSSES, PHIL	N/A	WR/RC	NAVSSES, PHIL.	11/03	6/04	YES	11/02
LV073 MSCS	1	2600	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES, PHIL.	11/03	6/04	YES	
FISCAL YEAR 05										
LV064 RMS	2	16918	TBD	TBD	TBD	TBD	TBD	TBD	NO	11/04
LV066 ICWS	VAR*	VAR*	NAVSEA/ NSWC CRANE/ DAHL/ CSS	N/A	OPTION, WR	VARIOUS	VAR**	VAR**	YES	
LV069 AUSTRALIAN ACOUSTIC GENERATOR	5	357	NSWC CSS	N/A	WR/RC	Australian Defense Industries (ADI)	12/04	03/05	YES	01/03
LV071 MCM Comms	5	2349	NAWC	N/A	WR/RC	NAWC	1/05	9/05	NO	6/04
LV072 Prop. Imprv. Prog.										
- MCM	7	1414	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES,PHIL.	11/04	6/05	YES	11/02
- MHC	1	1010	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES, PHIL.	11/04	6/05	YES	11/02
LV073 MSCS	1	2100	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES, PHIL.	11/04	6/05	YES	

D. REMARKS

* SEE SYSTEM DESCRIPTION ON P-40 FOR MORE DETAILS
** Dates of award and delivery vary based on when ECPs are submitted and approved.

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		Weapon System	P-1 ITEM NOMENCLATURE Minesweeping System Replacement/262200/72LV

Item	Manufacturer's Name and Location	Production Rate MSR	1-8-5	MAX	Procurement Lead-times ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
LV064 RMS	TBD									
LV065 CLDG	NSWC, CARDEROCK, MD	1	2	4					8	EACH
LV066 ICWS BLK 1 UPGRD	LOCKHEED MARTIN	2	1	2			12	12	20	EACH
LV070 AAG	AUSTRALIAN DEF. IND.	4	1	5			3	3	14	EACH
LV071 MCM COMMS	NAWC	4	1	5			8	8	5	EACH
LV072 PROP IMPR PROG	NAVSSES, PHIL.	1	1	1			7	7	23	EACH
LV073 MSCS	NAVSSES, PHIL.	1	1	1			7	7	9	EACH

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LV065 CLDG	02	N	2	0	2							A																	1	1

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LV065 CLDG	02	N	2	1	1								1																	0
LV069 AAG	04	N	5	0	5			A			5																			0
LV070 DATA RECORDER	04	N	28	0	28			A						28																0
LV072 PROP IMPR - MCM	04	N	1	0	1		A							1																0
LV073 MCS	04	N	1	0	1		A							1																0
LV064 RMS (TBD)	05	N	2	0	2																									
LV069 AAG	05	N	5	0	5															A			5							0
LV071 MCM COMM	05	N	5	0	5																A								5	0
LV072 PROP IMPR - MCM	05	N	7	0	7														A							7				0
LV072 PROP IMPR - MHC	05	N	1	0	1														A							1				0
LV073 MSCS	05	N	1	0	1														A							1				0

Remarks:

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE
P-23
Closed Loop Degaussing (LV065)

A. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy

B. P-1 ITEM NOMENCLATURE
Minesweeping System Replacement/262200/72LV

C. DATE
February 2003

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				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)			2					1			1																		
	(P)																													
SCHOOLS/OTHER TRAINING	(P)																													
OTHER	(P)																													
TOTAL PHASED REQ	(C)	0	0	2	2	2	2	2	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0
ASSETS ON HAND	(BP)																													
DELIVERY FY 01 & PRIOR 2	(P)																													
FY 02 2	(P)				SSMYP				2																					
FY 03	(P)																													
FY 04	(P)																													
FY 05	(P)																													
FY 06	(P)																													
FY 07	(P)																													
To Complete	(P)																													
TOTAL ASSETS	(C)	0	0	2	2	2	2	2	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
QTY OVER (+) OR SHORT (-)		0	0	-2	-2	-2	-2	-2	-1	-1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D. REMARKS

E. RQMT (QTY)	TOTAL RQMT	INSTALLED	ON HAND AS OF 10 / 1 /01	FY 00 & PRIOR UNDELIVERED	UNFUNDED
1. APPN - OPN	4	0	0	0	
2. APPN -					

3. PROCUREMENT LEADTIME	ADMIN	INITIAL ORDER	REORDER
	6 Months	15 months	6 Mont

DD for 2447, JUN 86

P-1 SHOPPING LIST

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CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	Minesweeping System Replacement/262200/72LV	**February 2003**

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy	**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 2002								FY 2003							
														MCM 5	1
FY 2004								FY 2005							
		MCM 7	1												

P-1 SHOPPING LIST

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	Minesweeping System Replacement/262200/72LV	**February 2003**

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy	**NSWC Carderock, MD**

FY 2006								FY 2007							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY

FY 2008								FY 2009							

P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	**$14.0**	**$11.2**	**$15.7**	**$11.8**	**$13.3**	**$12.6**	**$12.9**	**$13.1**	**Cont.**	**Cont.**

PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface based system that integrates shipboard navigation signals and distributes the processed output to user systems and networks. NAVSSI provides position, velocity, time and almanac data to onboard command and control systems in real time with Global Positioning System (GPS) as the primary source of navigation data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial off the shelf (COTS) and newly developed software. The GPS VME (Versa Module Europa) Receiver Card (GVRC) replaces the 13 card GPS receiver with a single card and is hosted within NAVSSI. A subset of the NAVSSI program is NAVSSI Lite, which provides electronic charting capability to vessels not requiring the full NAVSSI system.
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation of Navigation Sensor System Interface (NAVSSI) are required to provide Global Positioning System (GPS) and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems. NAVSSI enables utilization and display of electronic chart products. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of navigation data. Common charting and precision navigation data are required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI ensures precise Strike and Theater Ballistic Missile Defense (TBMD) weapon systems to have the necessary navigational data. Failure to procure and install NAVSSI would result in loss of critical navigation data required by Combat and Weapons Systems.

FY 04 funding procures 5 NAVSSI systems, 2 RTS/DCS retrofit kits and 26 NAVSSI Lite systems and installation of 5 NAVSSI systems, 29 NAVSSI Lite systems and 2 RTS/DCS retrofits.
FY 05 funding procures 4 NAVSSI systems and 4 RTS/DCS retrofit kits and installation of 4 NAVSSI systems, and 4 RTS/DCS retrofits.

Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records.
Installation Agent: Installation teams and/or overhaul - to be determined for each ship during execution.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	NAVSTAR GPS BLI 2657	521R

PROGRAM COVERAGE: The Naval Research Advisory Committee (NRAC) GPS Vulnerability Study Panel assessed the Navy's GPS Vulnerabilities and recommended specific actions to resolve serious issues to ensure the continued availability of GPS information in a high risk hostile jamming environment. The first phase of the Navy's overall GPS upgrade program began with RDT&E funding, leading to initial OPN procurements of GPS anti-jam antennas beginning in 2002 for ships. RDT&E continues to support platform integration requirements, DT/OT, and Anti Jam (AJ) solutions for submarines. An ACAT III program was established for Sea NAVWAR and this combined with the Navy Enhanced GPS User Equipment ORD have become the basis for the Navy's Sea NAVWAR program.

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

FY04 will continue with the procurement of 59 GAS-1 systems with groundplanes and the installation of 25 units.
FY05 will continue with the procurement of 39 GAS-1 systems with groundplanes and the installation of 46 units.
Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records.

Installation Agent: Installation teams and/or overhaul - to be determined for each ship class during execution.

COST ANALYSIS

DATE February 2003

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

P-1 ITEM NOMENCLATURE
NAVSTAR GPS BLI 2657

SUBHEAD
521R

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1R555	Production Support NAVSSI				753			486			433			371
	Production Support NAVSSI Lite				811			285			294			
	Production Support NAVWAR				164			183			628			571
1R009	NAVSSI	A	7	585	4,092	5	465	2,325	3	444	1,333	4	437	1,748
	NAVSSI-Schools	A				4	76	304	2	150	299			
1R011	NAVSSI - Retrofit	A	7	88	613	4	184	735	2	444	888	4	432	1,727
1R012	NAVSSI - Land Based Test Upgrades	A						98						
1R013	NAVWAR	B	12	56	667	12	56	670	59	47	2,785	39	53	2,078
1R015	NAVSSI Lite	A	25	87	2,175	5	112	562	26	107	2,783			
1R777	Installation				4,677			5,514			6,231			5,308
	Install - NAVSSI FMP	A			1,964			1,879			935			1,138
	Install - NAVSSI Retrofit	A			783			451			617			1,174
	Install - Design Service Agent (NAVSSI)	A			371			290			347			295
	Install - NAVSSI Lite	A			1,218			1,666			2,267			
	Install - Design Service Agent (NAVSSI Lite)	A			276			387			424			
	Install NAVSSI-Schools	A						88			94			
	Install - NAVWAR	B						659			1,189			2,326
	Install - Design Service Agent (NAVWAR)	B			65			94			358			375
	TOTAL				13,952			11,162			15,674			11,803

Remarks:

Note 1: 1R011 Unit cost is the average cost of retrofit hardware on different classes of ships. Starting in FY 02 major combatants, which require more hardware, will be retrofitted, resulting in higher costs per unit.

Note 2: 1R013 The baseline GAS-1 procurement is a combined Navy OPN/APN buy with unit price being determined based on quantity/year ordered. Unit cost per year also reflects multiple hardware configurations. FY04 begins procurement of 2 shipsets per ship (several classes) and the Fiber Optic Antenna Link and GAS-1 to GVRC/NAVSSI interface.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657

SUBHEAD 521R

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI											
		03	Various	WX/RCP	Various	Various	Nov-02	Mar-03	9	465,000	Yes	
		04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	5	444,333	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	4	437,000	Yes	
1R011	NAVSSI - Retrofit	03	Various	WX/RCP	Various	Various	Nov-02	Mar-03	4	183,750	Yes	
		04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	2	444,000	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	4	431,750	Yes	
1R013	NAVWAR Hardware	02	Various	FFP	GPS JPO/SSC-SD		Jun-02	Apr-03	12	55,583	Yes	
		03	Various	FFP	GPS JPO/SSC-SD	Nov-02	Jan-03	Oct-03	12	55,833	Yes	Aug-02
		04	Various	FFP	GPS JPO/SSC-SD		Jan-04	Aug-04	59	47,203	Yes	
		05	Various	FFP	GPS JPO/SSC-SD		Nov-04	Oct-05	39	53,282	Yes	
1R015	NAVSSI Lite	02	ACS	FFP	GSA	N/A	Nov-02	Feb-03	25	87,000	Yes	
		03	ACS	FFP	GSA	N/A	Nov-02	Feb-03	5	112,400	Yes	
		04	ACS	FFP	GSA	N/A	Nov-03	Feb-04	26	107,038	Yes	

D. REMARKS

1R009 - FY 03 includes 4 school units at a unit cost of $76K each. FY04 includes 2 schools at a unit cost of $150K 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: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI — February 2003

COST CODE: 1R009

MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	86	20.2	10	4.4	7	4.1	9	2.7	5	1.6	4	1.7	1	0.5									122	35.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		3.8		0.9		0.8		0.5		0.4		0.4		0.4										7.2
Other (DSA)		1.0		0.6		0.4		0.3		0.3		0.3		0.4										3.3
Interim Contractor Support																								
Installation of Hardware	83	18.4	12	3.1	7	2.0	10	1.9	5	0.9	4	1.1	1	0.3	0	0.0	0	0.0	0	0.0	0		122	27.7
PRIOR YR EQUIP	83	18.4	3	0.8																			86	19.2
FY 01 EQUIP			9	2.3	1	0.3																	10	2.6
FY 02 EQUIP					6	1.7	1	0.3															7	2.0
FY 03 EQUIP							9	1.6															9	1.6
FY 04 EQUIP									5	0.9													5	0.9
FY 05 EQUIP											4	1.1											4	1.1
FY 06 EQUIP													1	0.3									1	0.3
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																								
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		18.4		3.1		2.0		1.9		0.9		1.1		0.3		0.0		0.0		0.0		0.0		27.7
TOTAL PROCUREMENT COST		43.4		9.0		7.3		5.4		3.2		3.5		1.6		0.0		0.0		0.0		0.0		73.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 4

CONTRACT DATES:	FY 2003:	Nov-02	FY 2004:	Nov-03	FY 2005:	Nov-04
DELIVERY DATES:	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	102	1	3	3	3	0	2	2	1	0	2	1	1	0	0	1	0
OUTPUT	102	1	3	3	3	0	2	2	1	0	2	1	1	0	0	1	0

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	122
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	122

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit — February 2003

COST CODE: 1R011

MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	38	1.7	1	0.2	7	0.6	4	0.7	2	0.9	4	1.7	8	3.2	11	3.7	11	3.7	13	3.7			99	20.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware	37	1.6	2	0.2	7	0.8	4	0.5	2	0.6	4	1.2	8	2.1	11	2.3	11	2.4	13	2.4	0	0.0	99	14.1
PRIOR YR EQUIP	37	1.6	1	0.1																			38	1.7
FY 01 EQUIP			1	0.1																			1	0.1
FY 02 EQUIP					7	0.8																	7	0.8
FY 03 EQUIP							4	0.5															4	0.5
FY 04 EQUIP									2	0.6													2	0.6
FY 05 EQUIP											4	1.2											4	1.2
FY 06 EQUIP													8	2.1									8	2.1
FY 07 EQUIP															11	2.3							11	2.3
FY 08 EQUIP																	11	2.4					11	2.4
FY 09 EQUIP																			13	2.4			13	2.4
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.6		0.2		0.8		0.5		0.6		1.2		2.1		2.3		2.4		2.4		0.0		14.1
TOTAL PROCUREMENT COST		3.3		0.4		1.4		1.2		1.5		2.9		5.3		6.0		6.1		6.1		0.0		34.2

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

CONTRACT DATES:	FY 2003:	Nov-02	FY 2004:	Nov-03	FY 2005:	Nov-04
DELIVERY DATES:	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	46	0	2	1	1	0	1	1	0	0	2	1	1	0	3	3	2
OUTPUT	46	0	0	2	1	1	1	1	0	0	0	2	1	1	0	3	3

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	4	4	3	0	4	4	3	0	5	4	4	0	99
OUTPUT	2	0	4	4	3	0	4	4	3	0	5	4	4	99

Notes/Comments

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVWAR — February 2003

COST CODE: 1R013

MODELS OF SYSTEMS AFFECTED: LCACs, all M-Class, all CG, DDG, DD, FFGs, all CV/CVN, all L-Class, and all SSNs will be equipped with Anti-Jam Antennas.

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					12	0.7	12	0.7	59	2.8	39	2.1	57	3.2	32	1.7	57	3.2	36	2.0	257	7.60	561	24.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.2		0.2		0.6		0.6		0.9		0.7		0.8		0.7		4.60		9.3
Other (DSA)						0.1		0.1		0.4		0.4		0.4		0.4		0.3		0.4		2.20		5.1
Interim Contractor Support																								
Installation of Hardware							12	0.7	25	1.2	46	2.3	39	2.0	57	3.0	32	1.7	57	2.8	293	21.3	561	35.0
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							12	0.7															12	0.7
FY 03 EQUIP									12	0.6													12	0.6
FY 04 EQUIP									13	0.6	46	2.3											59	2.9
FY 05 EQUIP													39	2.0									39	2.6
FY 06 EQUIP															57	3.0							57	3.0
FY 07 EQUIP																	32	1.7					32	1.7
FY 08 EQUIP																			57	2.8			57	2.8
FY 09 EQUIP																					293	21.30	293	21.3
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0				0.0		0.7		1.2		2.3		2.0		3.0		1.7		2.8				35.0
TOTAL PROCUREMENT COST		0.0				1.0		1.7		5.0		5.4		6.5		5.8		6.0		5.9				73.4

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

CONTRACT DATES:	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	Nov-04
DELIVERY DATES:	FY 2003:	Oct-03	FY 2004:	Aug-04	FY 2005:	Oct-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0	0	0	3	9	4	4	4	13	6	18	18	4	6	11	11	11
OUTPUT	0	0	0	3	9	4	7	7	7	6	13	13	14	6	11	11	11

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	9	16	16	16	5	9	9	9	9	16	16	16	293	561
OUTPUT	9	16	16	16	5	9	9	9	9	16	16	16	293	561

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",

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Lite

February 2003

COST CODE 1R015

MODELS OF SYSTEMS AFFECTED: Ship classes receiving NAVSSI Lite will be: MCM, MHC, ARS, AS FFG, DD, AOE, LPD, LSD

DESCRIPTION/JUSTIFICATION: Field a relatively low cost electronic chart-based NAVSSI variant system on those ships which do not require full NAVSSI capabilities. Program was mandated by CNO during Jan 2001 CEB meeting

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment			13	2.0	25	2.2	5	0.6	26	2.8											2		71	7.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.2		0.8		0.3		0.3														1.6
Other (DSA)				0.2		0.3		0.4		0.4														1.3
Interim Contractor Support																								
Installation of Hardware			4	0.1	17	1.2	19	1.7	29	2.3											2		71	5.3
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP			4	0.1	9	0.6																	13	0.7
FY 02 EQUIP					8	0.6	17	1.5															25	2.1
FY 03 EQUIP							2	0.2	3	0.2													5	0.4
FY 04 EQUIP									26	2.1													26	2.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					2		2	0.0
TOTAL INSTALLATION COST		0.0		0.1		1.2		1.7		2.3		0.0		0.0		0.0		0.0		0.0		0.0		5.3
TOTAL PROCUREMENT COST		0.0		2.5		4.5		3.0		5.8		0.0		0.0		0.0		0.0		0.0		0.0		15.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 2

CONTRACT DATES:	FY 2003:	Nov-02	FY 2004:	Nov-03	FY 2005:	
DELIVERY DATES:	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	21	4	7	6	2	3	6	10	10	0	0	0	0	0	0	0	0
OUTPUT	21	4	7	6	2	3	6	10	10	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0	2	71
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0	2	71

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

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CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: NAVSTAR GPS BLI 2657

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY 02			CALENDAR YEAR 03											CALENDAR YEAR 04										CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI																																									
		03		9		9		A				3	1	1	1	1	1	1																								
		04		5		5														A				2	1	1		1														
		05		4																												A				2		1		1		
1R011	NAVSSI - Retrofit	03		4		4		A				2		1		1																										
		04		2		2														A				1			1															
		05		4		4																										A				2		1		1		
1R013	NAVWAR Hardware	02		12		12									3	3	3	3																								
		03		12		12				A									2	1	1	2	1	1	2	1	1															
		04		59		59																A							6	7	2	2	2	6	6	6	6	6	6	4		
		05		39		39																										A										
1R015	NAVSSI Lite	02		25	8	17	2	1	1	3	2	2	2	2	2																											
		03		5		5		A				2	2	1																												
		04		26		26														A				10	8	8																
		05																																								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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

1R013 NAVWAR is a joint service program, production rates apply to a combination of all the military services procurements.

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CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: NAVSTAR GPS BLI 2657

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08											
							CY 05			CALENDAR YEAR 06									CALENDAR YEAR 07												CALENDAR YEAR 08											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI	03																																								
		04																																								
		05																																								
1R011	NAVSSI - Retrofit	03																																								
		04																																								
		05																																								
1R013	NAVWAR Hardware	03																																								
		04																																								
		05		39		39	2	2	2	3	4	4	3	4	4	3	4	4																								
1R015	NAVSSI Lite	03																																								
		04																																								
		05																																								

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **American Forces Radio and TV Service/BLI: 266600 - Subhead 82K0**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$13.8**		**$14.1**	**$4.1**	**$4.2**	**$4.2**	**$4.3**	**$4.4**	**$4.5**	**$4.6**		**$44.4**
SPARES COST (In Millions)												**$0.0**

PUC K0001: AFRTS Program - AFRTS shipboard entertainment systems provide improved quality of life at sea and at overseas shore bases. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Naval Media Center (NAVMEDIACEN) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each system installation is made based on ship availability and coordinated through the TYCOM's. The AFRTS program consists of the following systems:

(a) SITE CCTV - 2000/500: This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. System also allows for the production of training tapes and command information programs. Systems are designed to interface with pierside cable systems where available. Requires manpower of two dedicated technicians and three operators. A total of seven systems required at an estimated unit cost of $398.8K. Four units were procured in FY02 and prior. The remaining three (3) units will be procured in FY03 through FY 05. Each system requires three to ten months lead time to procure and install. SITE 2000/500 includes Television Direct-to-Sailor (TV DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bring the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of seven (7) SITE CCTV - Digital/500 units will be procured.

(b) SITE 2000/400 - This SITE system is designed for large amphibious and auxiliary ship classes (AGF/AOE/AS/LCC/LHA/LHD/LPD/LSD). Same as SITE 2000/500 system, with the exception of studio production capability and lesser editing capability. Requires manpower of one dedicated technician and operator. A total of 30 systems are required at an estimated unit cost of $227.1K. Twenty one units were procured in FY02 and prior. The remaining nine (9) units will be procured in FY03 through FY 05. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bring the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of twenty-eight (28) SITE CCTV - Digital/400 units will be procured.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE American Forces Radio and TV Service/BLI: 266600 - Subhead 82K0	

(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG). This system is used primarily for playback of AFRTS and NMPS cassettes over two channels. Capable of producing simple local programs for training and command information. Requires manpower of one dedicated technician who also serves as operator. A total of 106 systems are required at an estimated unit cost of $91.8K. Fifty seven units were procured in FY02 and prior. The remaining 49 units will be procured in FY03 through FY 06. Each system requires two to eight months
lead time to procure and install. SITE 2000/300 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bring the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2006. A total of (83) SITE CCTV - Digital/300 units will be procured.

(d) SITE 2000/200 - Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Capable of making simple recordings for training and command information. Requires no dedicated technician or operator. A total of 50 systems are required at an estimated unit cost of $60.9K. Twenty nine units were procured in FY02 and prior. The remaining twenty one units will be procured in FY03 through FY05. Each system requires two to eight months lead time to procure and install.

SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (42) SITE CCTV - Digital/200 units will be procured.

(f) Integrated Radio Frequency Distribution System (IRFDS - Circuit 27TV): provides ship-wide transmission of news, command information, training and entertainment programming to sailors while at sea. The IRFDS receives audio and video signals from the SITE and TV-DTS systems and distributes the signals to all installed shipboard receivers. The IRFDS brings together the various independent distribution systems and integrates them onto a single transport medium for distribution throughout the ship This system replaces the unsupportable Circuit 14TV. IRFDS is a COTS system. IRFDS procurement also includes the purchase of equipment to integrate all television displays onto one distribution system. Total of 106 systems are required. An average unit cost to engineer, furnish and install is $286.7K. Four units will be procured in FY 03. Each system requires a three to ten months lead time to be procured and installed. The following ship classes require the total of 106 IRFDS units: CG, CV/CVN, DD, DDG, FFG.

PUC K0INS: This funding supports the installation of SITE, TV-DTS, and IRFDS systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.

PUC K0002: SPAWAR Program - Television Direct-to-Sailors (TV-DTS) provides a receive-only television capability to 170 ships in the Fleet. This capability features two full-time news and entertainment television channels as well as two stereo audio music channels, one monographic audio radio news and sports channel, one 128Kbps data channel, and an electronic program guide. AFRTS provides the programming. Satellite transponders, ground-based earth stations and leases for terrestrial connectivity are provided by SPAWAR (via O&MN funding). Each ship will be outfitted with COTS 1.3 meter C-band satellite stabilized antenna terminal for reception of the television signal.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **American Forces Radio and TV Service/82K0 - Subhead 82K0**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost	FY 2002 Quantity	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
	SUBMARINES (N77)														
K0001	SITE CCTV - 2000/200	A	1224.0	***7***	58.3	407.8	***7***	59.6	417.3	***7***	60.9	426.1	***7***	62.0	434
	SURFACE SHIPS (N76)														
K0001	SITE CCTV - 2000/300	A	3693.1	***18***	87.3	1571.5	***15***	89.4	1,340.3	***15***	91.8	1,377.2	***14***	94.3	1,320.3
K0001	SITE CCTV - 2000/400	A	3466.0	***4***	215.8	863.0	***3***	222.5	667.4	***3***	227.1	681.2	***3***	229.6	688.7
K0001	IRFDS - (Circuit 27TV)	A	3655.8	***3***	271.9	815.8	***4***	280.5	1,122.0	***4***	286.7	1,146.7	***4***	291.8	1,167.2
	AIRCRAFT CARRIERS (N78)														
K0001	SITE CCTV - 2000/500	A	1072.0	***1***	383.9	383.9	***1***	391.0	391.0	***1***	398.8	398.8	***1***	406.8	406.8
KOINS	Equipment Installations (NON-FMP)	A	647.0			160.0			159			164			163
	Total NAVSEA (AFRTS)		**13,757.9**			**4,202.0**			**4,097.0**			**4,194.0**			**4,180.0**
	NAVY SPACE SYSTEM DIVISON (N63)														
K0002	TV-DTS (SPAWAR)	A		***27***	75	2,029.0									
	KuFeedhorn ECP					167.0									
	PRODUCTION SUPPORT					80.0									
K0002	EQUIPMENT INSTALLATION (SPAWAR)	A		***38***		6,943.0									
	DSA					719.0									
	TOTAL SPAWAR					**9,938.0**									
						14,140.0			**4,097.0**			**4,194.0**			**4,180.0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE American Forces Radio & TV Service (AFRTS)	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
FY 02										
SITE CCTV - 2000/200	7	58.3	T-ASA/Navmediacen		MIPR/RCP	Various	12/01	1/02	YES	
SITE CCTV - 2000/300	18	87.3	T-ASA/Navmediacen		MIPR/RCP	Various	12/01	1/02	YES	
SITE CCTV - 2000/400	4	215.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/01	1/02	YES	
SITE CCTV - 2000/500	1	383.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/01	2/02	YES	
IRFDS - (Circuit 27TV)	3	271.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/01	2/02	YES	
K0002 TV-DTS (Note (2))	27	75.0	SPAWARSYSCEN		FP	MTN, Miami, FL	10/01	1/02	YES	
FY 03										
SITE CCTV - 2000/200	7	59.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/300	15	89.4	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/400	3	222.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/500	1	391.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
IRFDS - (Circuit 27TV)	4	280.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
FY 04										
SITE CCTV - 2000/200	7	60.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/300	15	91.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/400	3	227.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/500	1	398.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
IRFDS - (Circuit 27TV)	4	286.7	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
FY 05										
SITE CCTV - 2000/200	7	62.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/300	14	94.3	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/400	3	229.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/500	1	406.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
IRFDS - (Circuit 27TV)	4	291.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	

D. REMARKS

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

(2) Unit Cost varies due to the ratio of single and dual antennas. Contract expires in March 2003.

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE P-23	A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2	B. P-1 ITEM NOMENCLATURE SITE CCTV-2000 / K0001	C. DATE February 2003

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)	6	8	8	8	7	7	7	6	5	7	7	6	6	7	7	6	5	5											
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		6	14	22	30	37	44	51	57	62	69	76	82	88	95	102	108	113	118	118	118	118	118	118	118	118	118	118	118	118
ASSETS ON HAND	(P)	6																												
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02	(C)		8	8	15																									
FY 03	(C)						7	7	11																					
FY 04	(C)										7	7	12																	
FY 05	(C)														7	7	11													
FY 06	(C)																		5											
FY 07	(C)																													
FY 08	(C)																													
To Complete	(C)																													
TOTAL ASSETS	(C)	6	14	22	37	37	44	51	62	62	69	76	88	88	95	102	113	113	118	118	118	118	118	118	118	118	118	118	118	118
QTY OVER (+) OR SHORT (-)		0	0	0	7	0	0	0	5	0	0	0	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0

D. REMARKS	E. RQMT (QTY) 192	TOTAL RQMT 192	INSTALLED 74	ON HAND 0	FY 01 & PRIOR UNDELIVERED 0	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 1 Month		REORDER 1 Month	

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P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV-2000 / K0001	February 2003

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2 Communications and Electronic Equipment

Installing Agent
N/A

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2002								FY 2003							
AGF 11	1	CG 49	1	CG 48	1	CVN 71	1	CG 54	1	AS 39	1	CG 63	1	CG 52	1
CG 50	1	CG 61	1	CG 53	1	DD 988	1	CG 65	1	CG 64	1	CG 51	1	CG 62	1
DD 987	1	DD 982	1	CG 55	1	DDG 66	1	CG 68	1	CG 66	1	CG 73	1	CVN 70	1
DDG 67	1	DD 985	1	DDG 55	1	FFG 50	1	DDG 53	1	CG 71	1	DDG 52	1	DDG 60	1
LPD 10	1	LCC 20	1	DDG 62	1	LHA 3	1	LPD 15	1	LHD 6	1	DDG 69	1	SSN 706	1
LSD 39	1	SSN 709	1	LPD 8	1	LPD 7	1	SSN 751	1	SSN 762	1	LSD 50	1	SSN 765	1
		SSN 719	1	SSN 725	1	SSN 761	1	SSN 757	1	SSN 764	1	SSN 763	1		
		SSN 720	1	SSN 769	1	SSN 768	1								
FY 2004								FY 2005							
CG 59	1	CG 58	1	CG 69	1	CG 56	1	CG 70	1	DDG 59	1	DDG 76	1	CVN 75	1
CG 72	1	CG 60	1	DDG 54	1	CG 67	1	DDG 57	1	DDG 68	1	DDG 78	1	DDG 73	1
DDG 51	1	DDG 58	1	DDG 64	1	CVN 72	1	DDG 72	1	DDG 75	1	DDG 79	1	DDG 80	1
LSD 52	1	DDG 61	1	DDG 65	1	DDG 56	1	DDG 74	1	DDG 77	1	DDG 81	1	LHD 5	1
SSN 690	1	LHA 1	1	LHA 4	1	SSN 723	1	LSD 46	1	DDG 84	1	LSD 52	1	SSN 755	1
		SSN 721	1	SSN 722	1	SSN 752	1	SSN 759	1	SSN 717	1	SSN 760	1	SSN 705	1
		SSN 724	1	SSN 754	1					SSN 773	1	SSN 771	1		

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV-2000 / K0001	February 2003

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2 Communications and Electronic Equipment

Installing Agent
N/A

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
DDG 63	1	DDG 86	1												
DDG 83	1	DDG 87	1												
DDG 85	1	LPD 17	1												
LSD 44	1	LSD 45	1												
SSN 708	1	SSN 701	1												
FY 2008								FY 2009							

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE P-23	A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2	B. P-1 ITEM NOMENCLATURE SITE CCTV - Digital / K0001	C. DATE February 2003

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)																			6	5	5	6	5	5	5	6	5	5	107
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	16	22	27	32	37	43	48	53	160
ASSETS ON HAND	(P)																													
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02	(C)																													
FY 03	(C)																													
FY 04	(C)																													
FY 05	(C)																													
FY 06	(C)																			6	10									
FY 07	(C)																						6	5	10					
FY 08	(C)																										6	5	10	
To Complete	(C)																													102
TOTAL ASSETS	(C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	22	27	37	37	43	48	58	160
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0

D. REMARKS	E. RQMT (QTY) 0	TOTAL RQMT 160	INSTALLED 0	ON HAND 0	FY 01 & PRIOR UNDELIVERED 0	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 1 Month		REORDER 1 Month	

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P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV - Digital/ K0001	February 2003

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2 Communications and Electronic Equipment

Installing Agent
N/A

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
				AOE 1	1	CVN 73	1	DDG 94	1	AOE 3	1	CG 57	1	CVN 76	1
				DDG 90	1	ARS 53	1	DDG 95	1	DDG 93	1	DDG 70	1	DDG 96	1
				DDG 71	1	DDG 92	1	DDG 91	1	DDG 99	1	DDG 98	1	DDG 97	1
				LHD 2	1	LHA 5	1	LHD 1	1	LSD 48	1	LHD 4	1	SSN 716	1
				SSN 715	1	SSN 21	1	SSN 750	1	SSN 766	1	SSN 770	1	SSN 718	1
						SSN 758	1			SSN 772	1				
FY 2008								FY 2009							
ARS 52	1	AOE 4	1	ARS 50	1	CVN 68	1	CG 61	1	CG 55	1	CG 53	1	CG 54	1
CG 52	1	CG 64	1	CG 66	1	CG 65	1	CG 71	1	CG 63	1	DDG 88	1	CVN 69	1
DDG 60	1	DDG 62	1	DDG 53	1	CG 68	1	DDG 55	1	CG 73	1	DDG 89	1	LHD 7	1
DDG 67	1	DDG 66	1	LSD 49	1	LSD 43	1	LSD 49	1	LHA 3	1	LSD 42	1	SSN 725	1
SSN 767	1	LHD 3	1	SSN 753	1	SSN 756	1	SSN 761	1	SSN 720	1	SSN 22	1	SSN 764	1
		SSN 768	1							SSN 769	1				

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE P-23	A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2	B. P-1 ITEM NOMENCLATURE IRFDS (Circuit 27TV) - K0001	C. DATE February 2003

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)	1	1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	57
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		1	2	3	4	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	84
ASSETS ON HAND		1																												
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02	(C)		1	1	1																									
FY 03	(C)						1	1	2																					
FY 04	(C)										1	1	2																	
FY 05	(C)														1	1	2													
FY 06	(C)																		1	1	2									
FY 07	(C)																						1	1	2					
FY 08	(C)																										1	1	2	
To Complete	(C)																													56
TOTAL ASSETS		1	2	3	4	4	5	6	8	8	9	10	12	12	13	14	16	16	17	18	20	20	21	22	24	24	25	26	28	84
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0

D. REMARKS	E. RQMT (QTY) 106	TOTAL RQMT 106	INSTAL 22	ON HAND 0	FY 00 & PRIOR UNDELIVERED 0	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 2 Months		REORDER 1 Month	

DD for 2447, JUN 86

P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	IRFDS (Circuit 27TV) / K0001	February 2003

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2002								FY 2003							
DD 991	1	CG 55	1	CG 57	1	CG 53	1			CG 61	1	CG 68	1	CG 52	1
FY 2004								FY 2005							
CG 57	1	CG 71	1	DDG 66	1	DDG 73	1	DDG 76	1	DDG 72	1	DDG 54	1	DDG 51	1

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	IRFDS (Circuit 27TV) / K0001	February 2003

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
DDG 57	1	DDG 77	1	DDG 59	1	DDG 53	1	DDG 55	1	DDG 58	1	DDG 62	1	DDG 56	1
FY 2008								FY 2009							
DDG 79	1	DDG 63	1	DDG 65	1	DDG 70	1	DDG 67	1	DDG 64	1	DDG 61	1	DDG 52	1

CLASSIFICATION:

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:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																			0	0.0
PROCUREMENT	129	9.0	14	1.0	27	2.0													178	12.0
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	112	15.3	20	3.0	38	6.9													178	25.4
TOTAL PROCUREMENT		24.3		4.0		9.4														37.7

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

MODELS OF SYSTEMS AFFECTED: TV-DTS MODIFICATION TITLE: TV-DTS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months
CONTRACT DATES: FY 2000: Mar-00 FY 2001: Mar-01 FY 2002: Oct-01
DELIVERY DATE: FY 2000: Jun-00 FY 2001: Jun-01 FY 2002: Jan-02

($ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																			0	0.0
FY 1998 EQUIPMENT	112	15.3	8	1.2															120	16.5
FY 1999 EQUIPMENT			5	0.7															5	0.7
FY 2000 EQUIPMENT			4	0.6															4	0.6
FY 2001 EQUIPMENT			3	0.5	11	1.7													14	2.2
FY 2002 EQUIPMENT					27	5.2													27	5.2
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	112	6	6	5	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178
Out	112	3	6	8	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178

CLASSIFICATION: **UNCLASSIFIED**

FY 2002/03 BUDGET PRODUCTION SCHEDULE, P-21

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2

Weapon System

P-1 ITEM NOMENCLATURE
TV-DTS

Item	Manufacturer's Name and Location	Production Rate MSR	1-8-5	MAX	Procurement Lead-times ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL	FISCAL YEAR 2004												BAL
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003																CALENDAR YEAR 2004											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TV-DTS (SPAWAR)/MTN	98		120	120	0																																						
TV-DTS (SPAWAR)/MTN	99		5	5	0																																						
TV-DTS (SPAWAR)/MTN	00		4	4	0																																						
TV-DTS (SPAWAR)/MTN	01		14	14	0																																						
TV-DTS (SPAWAR)/MTN	02		35		27	A			15	11	1																																

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Remarks:

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY - (BA-2) Communications & Electronics Equipment**	P-1 ITEM NOMENCLATURE **Strategic Platform Support Equipment/#267600/#267606**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)		A	**$11.1**	**$20.9**	**$8.6**	**$5.3**	**$3.4**	**$4.0**	**$4.1**	**$4.2**		**$61.6**
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.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N872														
P1221	Equipment OER	A				8,211			17,010			6,283			5,267
P1INS	Installation	A				2,906			3,895			2,277			0
						11,117			**20,905**			**8,560**			**5,267**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications & Electronic Equipment**	C. P-1 ITEM NOMENCLATURE **Strategic Platform Support Equipment** **P1221 Obsolete Equipment Replacement**	SUBHEAD **82P1**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (02)										
CSA MK2 6" EXCM Tiger Team Inst. SSBN 731	1	$987.80	NAVSEA	N/A	WR	EB. Corp., Groton CT	4/03	8/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) HM&E Matl 737	1	$190.00	NAVSEA	N/A	WR	EB. Corp., Groton CT	4/03	8/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation 737	1	$589.00	NAVSEA	N/A	WR	EB. Corp., Groton CT	4/03	8/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation 738	1	$82.00	NAVSEA	N/A	WR	TRF, Kings Bay	6/02	6/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) HM&E Matl 738	1	$190.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	6/02	6/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation 738	1	$268.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	6/02	6/03	Yes	
Rev. 7.3 Certification/Testing	*	$30.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	Yes	
CCS Rev. 7.0.1 System Level Support	*	$63.00	NAVSEA	N/A	WR	NUWC Newport, RI	8/02	9/02	Yes	
DWS Rev. 7.1 Command Upgrade	*	$89.00	NAVSEA	N/A	WR	NUWC Newport, RI	8/02	2/03	Yes	
SDCS (Software Data Converter Storer)	*	$30.00	NAVSEA	N/A	WR	NUWC Newport, RI	8/02	12/02	Yes	
Rev. 7.1 Certification/Testing	*	$578.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	12/02	Yes	
CSA MK2 6" EXCM Inst. SSBN 736	1	$90.00	NAVSEA	N/A	WR	TRF, Kings Bay	6/02	4/03	Yes	
CSA MK2 6" EXCM Inst. SSBN 738	1	$90.00	NAVSEA	N/A	WR	TRF, Kings Bay	6/02	4/03	Yes	
CSA MK2 6" EXCM Inst. SSBN 739	1	$90.00	NAVSEA	N/A	WR	TRF, Kings Bay	6/02	4/03	Yes	
Rev. 6.4 BPS-16(FC-1)/w VMS PY ShipAlt Dev.	*	$120.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	6/02	4/04	Yes	
Rev. 6.4 DPS Development	*	$283.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	8/02	4/04	Yes	
CSA MK2 6" EXCM Tiger Team Inst. SSBN 739	1	$472.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	6/02	4/03	Yes	
Submarine Imaging System (PMS435)	1	$595.00	NAVSEA	N/A	WR	NUWC Newport, RI	5/02	6/02	Yes	
CSA MK2 6" EXCM Tiger Team Inst. SSBN 736	1	$472.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	4/03	Yes	
CSA MK2 6" EXCM Tiger Team Inst. SSBN 738	1	$472.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	4/03	Yes	
Rev. 7.1 SHIPALT Development	*	$138.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	6/02	Yes	
Rev. 7.3 PY Ship Alteration Development	*	$300.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	4/04	Yes	
Rev. 7.1 MS Workstation S/W Clean Up	*	$25.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	6/02	Yes	
Rev. 6.4 BPS-15J/w VMS PY ShipAlt Dev.	*	$120.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	4/04	Yes	
Rev. 7.1 MS Workstation S/W Clean Up	*	$100.00	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	4/02	6/02	Yes	
ARCI Phase I/II (TA&HA MPP) TUE	*	$1,570.00	NAVSEA	N/A	WR	NUWC Newport, RI	4/02	12/02	Yes	
Rev. 7.1 MS Clean-up of AN/UYK-43 Code	*	$41.00	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	4/02	6/02	Yes	
Rev. 7.1 MS Clean-up of AN/UYK-43 Code	*	$66.00	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	4/02	6/02	Yes	
Rev. 6.4 ShipAlt (734, 741-743)	1	$46.20	NAVSEA	N/A	CPFF	EB. Corp., Groton CT	3/03	5/03	Yes	
CCS Revision Engineering	*	$24.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/03	Yes	

D. REMARKS

***** ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment	C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1221 Obsolete Equipment Replacement	SUBHEAD 82P1

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (03)										
CCS Rev. 7.3 (ARCI/ECP-4) ShipAlt Development	*	$2,842.20	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/03	8/04	Yes	
CCS Rev. 6.4 (BPS-15J VMS)PY SHIPALT Dev (734)	*	$120.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
CCS Rev. 6.4 (BPS-15J VMS) Cert/Test (734)	*	$348.40	NAVSEA	N/A	WR	NUWC Newport, RI	1/03	6/04	Yes	
CCS Rev. 6.4 (BPS-16(FC-1) VMS)PY ShipAlt Dev.	*	$120.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
CCS Rev. 6.4 (BPS-16(FC-1) VMS) Cert/Test (741-743)	*	$348.40	NAVSEA	N/A	WR	NUWC Newport, RI	1/03	6/04	Yes	
ARCI Phase II MPP & TARPU	2	$1,100.00	NAVSEA	N/A	CPFF	DSR, Fairfax, VA	6/03	8/04	Yes	
CCS MK2 Block 1C ECP-4 (CCS Rev. 7.3)	3	$1,400.00	NAVSEA	N/A	CPFF	Raytheon, Manassas, VA	6/03	8/04	Yes	
Command Upgrade	1	$693.30	NAVSEA	N/A	WR	NUWC Newport, RI	4/03	8/04	Yes	
Command Upgrade (Review TSS Drawings)	1	$8.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
TRIDENT Rev. 7.3 System Level Support	1	$860.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
DPS Rev. 7.3	1	$545.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
MCW Procurement for SSBN 736 (Grade A Upgrd.)	1	$360.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
TRIDENT DWS MK2 Mod 3 Block 1C Rev. 7.3 Devel.	1	$365.20	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
MS CCS Rev. 7.3 Content	1	$75.00	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	6/03	8/04	Yes	
MS CCS Rev. 6.4 Content	1	$45.50	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	3/03	8/04	Yes	
CCS Rev. 6.4 Monitoring Workstation Tech. Refr.	1	$16.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
Replace SC Station Obsolete Equip. Upgrade	1	$263.00	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	4/03	8/04	Yes	
ARCI Phase II Install Test Procedures	*	$66.00	NAVSEA	N/A	CPFF	FTSCLANT, Norfolk, VA	6/03	6/04	Yes	
ARCI Phase II ECDWS, AEC, ATSP, CDR/VCU	*	$1,450.00	NAVSEA	N/A	CPFF	LM Eagan, MN	6/03	6/04	Yes	
ARCI Phase II SIU, PCU, PreCable Kit, AOBT	*	$1,952.00	NAVSEA	N/A	CPFF	LM Manassas, VA	6/03	6/04	Yes	
ARCI Phase II IETM	*	$17.00	NAVSEA	N/A	WR	NSWC Crane,	6/03	6/04	Yes	
ARCI Phase II Testing	*	$115.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	6/04	Yes	
Fiscal Year (04)										
CCS Rev. 8.0 (ARCI/ECP-4) Cert/Test PARM Impact	*	$1,400.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/04	6/05	Yes	
CCS Rev. 7.3 (ARCI/ECP-4) SHIPALT Development	*	$1,035.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/04	6/05	Yes	
CCS Rev. 7.3 (ARCI/ECP-4) Cert/Test	*	$1,616.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/04	6/05	Yes	
CCS Rev. 7.4 (CSRR) Certification/Testing	*	$967.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/04	6/05		
Rev. 8.0 (ARCI/ECP-4) PY SHIPALT Development	*	$1,265.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/04	6/05	Yes	
Fiscal Year (05)										
Rev. 7.X Production Test Program (PTP) Testing	*	$750.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/05	6/06	Yes	
Rev. 8.0 (ARCI/ECP-4) PY SHIPALT Development	*	$544.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/05	6/06	Yes	
Rev. 8.0 (ARCI/ECP-4) Cert/Test PARM Impacts	*	$1,016.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/05	6/06	Yes	
Rev. 7.4 CSRR TIDS Certification/Testing	*	$1,561.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/05	6/06	Yes	
Rev. 9.0 (ARCI PhIII) ShipAlt Development	*	$1,396.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/05	6/06	Yes	

D. REMARKS

* ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment	C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1INS Installation	SUBHEAD 82P1

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (02)										
CCS Rev. 6.4 ShipAlt Development (734, 741-743)	*	$274.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	5/03	Yes	
CCS Rev. 7.3 Certification/Testing	*	$208.00	NAVSEA	N/A	WR	NUWC, Newport, RI	8/02	4/04	Yes	
CCS Rev. (5.6/6.4) LLTM (Five 5.6's and One 6.4)	6	$30.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	2/03	Yes	
CCS MK2 Block 1C Baseline TUE	*	$1,010.00	NAVSEA	N/A	WR	NUWC, Newport, RI	4/02	12/02	Yes	
Rev. 5.6 BPS15J w/VMS Install SSBN 739, 740	2	$82.00	NAVSEA	N/A	WR	TRF, Kings Bay	6/02	4/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation) 739, 740	2	$268.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/03	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) HM&E Material 739,740	2	$220.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/02	4/03	Yes	
CCS Revision Engineering	*	$94.00	NAVSEA	N/A	WR	NUWC, Newport, RI	6/03	8/03	Yes	
Fiscal Year (03)										
CSA MK2 6 Inch External CM Install (732, 733)	2	$1,133.50	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
CCS Rev. 5.6(15J VMS) HM&E Mtrl. (Non-QE2) 730,731	2	$225.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
CCS Rev. 5.6(15J VMS) Install (Non-QE2) 730,731	2	$589.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
Fiscal Year (04)										
Rev. 5.6 (AN/BPS-15J w/VMS) Installation (SSBN 736)	1	$350.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) HM&E Material (736)	1	$190.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
CSA MK2 Mod 0 6" EXCM Install (SSBN 730)	1	$908.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
Rev. 6.4 AN/BPS-16 FC1 (SSBN 741-743) HM&E Matl.	1	$390.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
Rev. 6.4 AN/BPS-16 FC1 (SSBN 741-743) Installation	1	$439.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
Fiscal Year (05)										
NONE										

D. REMARKS

* ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Trident Sonar (Replaces AN/BQQ-5E(V)// AN/BQQ-6 Towed Array 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		5.1																			0	5.1
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	3	8.70			2	5.8		Note #1													5	14.5
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT	1	0.1																			1	0.1
SUPPORT EQUIPMENT																						0.0
OTHER ARCI PHASE I & II (TA&HA)		2.40		1.57																		3.97
OTHER																						0.00
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	2	1.60																			2	1.60
TOTAL PROCUREMENT	4	12.75	0	1.57	2	5.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	20.12

Note #1: Procurement and Installation funds reside in PMS425 based on POM-04 sponsor control adjustments (FY04-09).

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

MODELS OF SYSTEMS AFFECTED: Trident Sonar (Replaces AN/BQQ-5E(V)// AN/BQQ-6 Towed Array Processing) MODIFICATION TITLE: Acoustic Rapid COTS Insertion (ARCI) Phase I/II Multi-Purpose Processor (MPP)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Engineered Overhauls/ERPs/Refits
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months - 18 Months
CONTRACT DATES: FY 2002: 12/01 FY 2003: 12/02 FY 2004: FY 2005:
DELIVERY DATE: FY 2002: 12/02 FY 2003: 12/03 FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	0.8																			1	0.8
FY 2000 EQUIPMENT	1	0.8																			1	0.8
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT								**													0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Note **: Installation funds reside in PMS425 based on POM-04 sponsor control adjustments, (FY04-09).

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TRIDENT Defensive Weapons Sys. (CCS 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					3	4.2	Note #1														3	4.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER*																						
OTHER*																						0.00
OTHER**																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																					0	0.00
TOTAL PROCUREMENT	0	0.0	0	0.0	3	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	4.2

Note #1: Procurement and Installation funds reside in PMS425 based on POM-04 sponsor control adjustments (FY04-09).

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

MODELS OF SYSTEMS AFFECTED: TRIDENT Defensive Weapons Sys. (CCS MK2 Mod3//DWS MK118 OER Upgrade MODIFICATION TITLE: CCS MK2 Block 1C ECP004 Upgrade on OHIO Class Submarine

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Engineered Availabilities/Refit Periods
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: 12/01 FY 2003: 12/02 FY 2004: FY 2005:
DELIVERY DATE: FY 2002: 12/02 FY 2003: 12/03 FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.00
FY 2000 EQUIPMENT																					0	0.0
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																						

INSTALLATION SCHEDULE (Shipboard):

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CSA MK2 MOD 0 TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Six Inch External Countermeasures

DESCRIPTION/JUSTIFICATION:

Replaces the CSA MK1 5 Inch External Countermeasure System with the CSA MK2 MOD 6 Inch External Countermeasure System on SSBNs 730-733, 735-740.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	1	*	9	*																	10	0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER (SSBN 731)				0.998																		1.00
OTHER (SSBN 736, 738, 739)				1.686																		1.7
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (SSBN 732, 733, 730)					2	2.26	1	0.91													3	3.17
TOTAL PROCUREMENT	1	0.00	9	2.684	0	2.26	0	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	5.9

* Countermeasures procurements of HM&E Material and Fabrication funded under BA4 (535500).

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

MODELS OF SYSTEMS AFFECTED: CSA MK2 MOD 0 MODIFICATION TITLE: Six Inch External Countermeasures

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Three phased refit/pierside installation
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months / 9 Months for kits

CONTRACT DATES:	FY 2002:	FY 2003:	10/02	FY 2004:	10/03	FY 2005:
DELIVERY DATE:	FY 2002:	FY 2003:	7/03	FY 2004:	7/04	FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.0
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT					2	2.26															2	2.26
FY 2003 EQUIPMENT							1	0.91													1	0.91
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 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Various TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Installation of OER and Common Capabilities (SSN (SSBN) Modernizations on OHIO Class Submarine

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						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	*	1.17	*	3.97	*	7.01	*	6.28	*	5.27	*	3.43	*	4.03	*	4.10	*	4.17				39.43
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	*	5.34	*	2.91	*	1.63	*	1.37														11.25
TOTAL PROCUREMENT	0	6.51	0	6.88	0	8.64	0	7.65	0	5.27	0	3.43	0	4.03	0	4.10	0	4.17	0	0.00	0	50.68

Covers the installation requirements for the SSBN program minus ARCI and CCS MK2 Block 1C-ECP004.

* CCS Revision 5.6/6.4/7.0/8.0/9.0 Planning Yard and other OER material.

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

MODELS OF SYSTEMS AFFECTED: Various MODIFICATION TITLE: Installation of TRIDENT OER Modifications on OHIO Class Submarine

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Various
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Various
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						0.0
FY 2000 EQUIPMENT	*	5.34																				5.34
FY 2001 EQUIPMENT			*	2.91																		2.91
FY 2002 EQUIPMENT					*	1.63																1.63
FY 2003 EQUIPMENT							*	1.37														1.37
FY 2004 EQUIPMENT																						0.0
FY 2005 EQUIPMENT																						0.0
FY 2006 EQUIPMENT																						0.0
FY 2007 EQUIPMENT																						0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION										DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI: 2760 OTHER SPAWAR TRNG. EQUIP.				SUBHEAD 52DF	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		1.8	1.0	0	0	0	0	0	0		

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. In keeping with the premise that the Services/components are best able to define their own capabilities and functionality, the JSIMS Alliance Executive Office (AEO) is working in concert with the Services to import Service-provided functionality such as land, air, naval and littoral warfare to JSIMS. The AEO will integrate these functionalities for use in Joint Army/Marine/Navy/Air Force exercises. JSIMS development is incremental. In June 1994 the Services and Director Joint Program Office signed a Memorandum of Agreement (MOA) to establish JSIMS; a critical next-generation Modeling and Simulation (M&S) system. The long-term goal of the agreement is to integrate the range of missions of the Armed Forces within a common framework. That framework provides a balanced melding of live, virtual and constructive M&S representations, with Command, Control, Communications, Computers and Intelligence (C4I) fully supported, and interfaces using real-world equipment. As the Maritime Warfare EA, OPNAV N7, on 29 August 1995, assigned NAVSEA as the JSIMS Maritime Development Agent (DA). The objective of the JSIMS Maritime portion of the JSIMS Program is to enable training at all levels of command, in all warfare areas, including Joint and Service-specific training. JSIMS Maritime is developing the Maritime Mission Space Objects for the JSIMS Program, as well as selected common components and services. Program was transferred from NAVSEA to SPAWAR PD-13 at the beginning of FY99. Due to a reorganization at SPAWAR, the JSIMS-M Program now resides in PD15. On 16 December 1999, USD (AT&L) published a memorandum directing that JSIMS be reorganized per the recommendations made by the JSIMS Senior Review Board. These recommendations were detailed in a 19 November 1999 Senior Review Board memorandum. Specifically, JSIMS was directed to convert system architecture to the High-Level Architecture (HLA) standard, establish a JSIMS Alliance Executive Office, develop a new Acquisition Program Baseline (APB), and transfer Program Executive Office (PEO) responsibilities from Air Force to Army. USD (AT&L) has also designated JSIMS as an ACAT-1D program. This BLI procures the Contractor-Off-the-Shelf equipment on which the Navy JSIMS simulations will run in support of fleet wide training.

FY02 Budget Procurement: Procure essential systems engineering support and hardware to complete JSIMS site at TTGL and complete Phase I installation at NWC.
FY03 Budget Procurement: Complete test installation at Naval War College to support JSIMS validation events.
FY04 Budget Procurement: None. Program terminated after Block-1 software development.
FY05 Budget Procurement: None. Program terminated after Block-1 software development

EXHIBIT P-5, COST ANALYSIS

DATE February 2003

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											
		FY 2002			FY 2003			FY 2004			FY 2005		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DF001	JSIMS-MARITIME	2*		1,533	1*		829			0			0
DF776	JSIMS-MARITIME NON-FMP INSTALLATION			221			151			0			0
	TOTAL CONTROL			1,754			980			0			0

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration.

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE
BLI 2760 OTHER SPAWAR TRNG EQUIP

SUBHEAD
52DF

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DF001	JSIMS MARITIME	02	VARIOUS	C-FP	SSCSD	Jun-02	Aug-02	Sep-02	2*		Yes	N/A
DF001	JSIMS MARITIME	03	VARIOUS	C-FP	SSCSD	Mar-03	Jun-03	Jul-03	1*		Yes	N/A

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration.

DD FORM 2446, JUN 87

UNCLASSIFIED

MODIFICATION TITLE: Other SPAWAR Training Equipment

February 2003

COST CODE: DF001, DF776

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: The Joint Simulation System (JSIMS) provides 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: Program assumed spiral development strategy. Development Blocks are equivalent to engineering software releases. Joint IOC--Q2 FY03. Block 1 M/S C--Q4 FY03.

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
COTS Equipment	0	0.3	3	0.7	2	1.4	1	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	N/A	N/A	6	3.1
Equipment																								
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.3		0.3		0.2		0.1															0	2.9
Other - (DSA)																								
Interm Contractor Support																								
Installation of Hardware	0	0.1	3	0.3	2	0.2	1	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	N/A	N/A	6	0.8
PRIOR YR EQUIP		0.1		0.3																				
FY 02 EQUIP					2	0.2																	2	0.2
FY 03 EQUIP							1	0.2															1	0.2
FY 04 EQUIP									0	0.0													0	0.0
FY 05 EQUIP											0	0.0											0	0.0
FY 06 EQUIP													0	0.0									0	0.0
FY 07 EQUIP															0	0.0							0	0.0
FY 08 EQUIP																	0	0.0					0	0.0
FY 09 EQUIP																			0	0.0			0	0.0
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.1		0.3		0.2		0.2		0.0		0.0		0.0		0.0		0.0		0.0		N/A		0.8
TOTAL PROCUREMENT COST		2.7		1.3		1.8		1.0		0.0		0.0		0.0		0.0		0.0		0.0				6.8

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2002	Aug-02	FY 2003:	Jun-03	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATES:	FY 2002	Sep-02	FY 2003:	Jul-03	FY 2004:	N/A	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT**	5			1		None				None				None			
OUTPUT**	5				1												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	None				None				None					6
OUTPUT														6

Notes/Comments: *Quantities are Shore Sites, which vary in size, equipment contained and configuration of the sites and their equipment.
**Sites at Tactical Training Group, Atlantic and at the Naval War College contain a two-phased procurement and installation.

Exhibit P-3a, Individual Modification
Unclassified
Classification

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	**N/A**		**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**		
COST (In Millions)	**$29.0**		**$43.6**	**$21.7**	**$50.5**	**$47.6**	**$30.5**	**$21.8**	**$6.2**	**$7.5**		**$258.4**
SPARES COST (In Millions)												**$0.0**

The equipment procured under the Other Training Equipment for NAVSEA line supports various types of Communication and Electronic training requirements: Procures sustaining and training equipment/systems, training aids and logistic support equipment to support Fleet training requirements.

(MB032) SUSTAINING TECHNICAL TRAINING EQUIPMENT

Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.

(MB040) BATTLE FORCE TACTICAL TRAINING (BFTT)

Funds will procure equipment/systems to support the Battle Force Tactical Training (BFTT) Program, which will provide the capability for coordinated shipboard combat system team and Battle Group/Battle Force (BG/BF) training in port. BFTT will provide realistic joint warfare training across the spectrum of armed conflict, realistic unit level team training in all warfare areas, a means to link ships together which are in different homeports for coordinated training, external stimulation of shipboard training systems and simulation of non-shipboard forces such as friendly, neutral, and enemy ships, aircraft and submarines. BFTT will use a distributed architecture in order to integrate existing on-board/embedded trainers, and will utilize Distributed Interactive Simulation (DIS) protocols to provide Battle Group/Force Commanders with the ability to conduct coordinated, realistic, high stress, interactive combat system training.

In FY 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 (25) 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.

In FY 03 the projected Baseline Procurement consists of one full BFTT system for (1) CV/CVN Class, (3) CG Class, (3) DDG 51 Class ships, and ILS/Spares.

In FY 04 the projected Baseline Procurement consists of one full BFTT system for (1) CV/CVN Class, (3) CG 47 Class, (1) LHD Class, (2) LHA 1 Class, and (3) DDG 51 Class ships. One BFTT/TSSS/BEWT/ATC OBT/Link System for the CVN 76, (6) BFTT/TSSS Systems for the FFG 7 Class, and ILS/Spares/acceleration.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT/BLI: 2762	

In FY 05 the projected Baseline Procurement consists of one full BFTT system for (6) CG 47 Class, (1) LHD Class, and (1) LHA Class ship, (3) BFTT/TSSS Systems for the FFG 7 Class, ILS/Spares/ acceleration, and (19) Trainer Stimulator-Simulator System (TSSS) units.

(MB044) TRAINING SUPPORT EQUIPMENT/SUB
This line procures submarine training sustaining equipment and systems. 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.

(MB050) SUBMARINE SONAR EMPLOYMENT TRAINER (SET)
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.

The SET will be part of the solution to a deficiency in operator competence and data recognition due to a lack of employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided by the N77 budgets, including the SET.

(MB054) RADAR/ECS TRAINERS/EQUIPMENT
This line procures electronics trainers for SSNs such as radar, and exterior communictions (ECS).

(MB056) SUBMARINE MULTI RECONFIGURABLE TRAINING SYSTEM
This line procures Electronic Classrooms (ECR) to support general skills traiing.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Other Training Equipment/82MB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EXPEDITIONARY WARFARE (N75)														
MB040	Battle Force Tactical Training (BFTT)		2,298			1,127			1,080			0			0
	BFTT Air Traffic Control (ATC) Upgrades					2,800									
MB040	AIR WARFARE (N78)		0			0			0			5,000			0
	SURFACE WARFARE (N76)														
MB032	Surface Sustaining/TTE		58			92			58			43			55
MB040	Battle Force Tactical Training (BFTT)		22,020			31,654			14,842			37,710			39,017
	Tactical Communication On-Board Trainer					4,500									
	SUBMARINE WARFARE (N77)														
MB041	Submarine Synthetic Warfare, CTTM,EC		213												
MB044	Training Support Equipment / Sub		4,418			1,915			5,705			5,987			3,872
	Minor Training Support Equipment					(909)			(231)			(2522)			(2175)
	VESUB					(0)	2	583	(1166)	1	620	(620)			(0)
	SPAN					(0)	2	1,063	(2126)	2	950	(1900)	1	1,000	(1000)
	VA SPAN					(0)	1	1	(1200)			(0)			
	IUSS Maintenance Trainer									1	250	(250)			
	Acoustic Analysis Trainer			2	503	(1006)	2	491	(982)	1	(695)	(695)	1	(697)	(697)
MB050	SUBMARINE SONAR EMPLOYMENT														
	TRAINER (SET)					0			0			0			1,773
MB054	Radar/ECS Training					1,554			0			0			68
MB056	General Skills Training (SEA 08)					0			0			1,802			2,767
MB043	Training Support Equipment (N7)		7												
	Subtotal (N75/N76)		24,376			40,173			15,980			37,753			39,072
	Subtotal (N77)		4,631			3,469			5,705			7,789			8,480
	Subtotal (N78)		0			0			0			5,000			0
	Subtotal (N7)		7			0			0			0			0
			29,014			**43,642**			**21,685**			**50,542**			**47,552**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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 2002										
MB040										
ILS/SPARES	MULTIPLE	66	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	2121	PHD/NSWC, CA	VARIOUS	VARIOUS	VARIOUS	02/02	08/02	YES	
BEWT	25	105	NAVSEA ARL, VA	N/A	Phase III (SBIR)	EWA, FAIRMONT, WV	10/01	01/02	YES	
Link Stim P/I/T/T	20	225	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										
TSE	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	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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	281	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	11/02	02/03	YES	
CV/CVN CLASS P/I/T/T/D	1	2366	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	05/03	YES	
DDG 51 CLASS P/I/T/T/D	3	2248	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	05/03	YES	
CG 47 CLASS P/I/T/T/D	3	2177	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	04/03	YES	
MB044										
TSE	MULTIPLE		NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
VESUB	2	583	NAWC/TSD	9/16/98	C/FFP	RDR, INC.	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	491	NSWC/CD	08/00	WR/RC	NSWC/CD	02/03	06/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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 2004										
MB040										
ILS/SPARES	MULTIPLE	380	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	11/03	02/04	YES	
CG 47 CLASS P/I/T/T/D	3	2197	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
DDG 51 CLASS P/I/T/T/D	3	2356	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
LHD 1 CLASS P/I/T/T/D	1	2142	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
CV/CVN CLASS P/I/T/T/D	1	2479	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
LHA 1 CLASS P/I/T/T/D	2	2724	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
FFG 7 CLASS BFTT/TSSS	6	2267	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
CVN 76 BFTT/TSSS/BEWT/ ATC OBT/LINK	1	5000	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
MB044										
TSE	MULTIPLE		NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
VESUB	1	620	NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	02/04	08/05	YES	
SPAN	2	950	NAWC/TSD	N/A	WR	NAWC/TSD	02/04	04/05	YES	
IUSS Maintenance	1	250	NAWC/TSD	TBD	TBD	TBD	02/04	TBD	NO	TBD
Acoustic Analysis Trnr	1	695	NSWC/CD	N/A	WR/RCP	NSWC/CD	02/04	06/05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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 2005										
MB040										
CG 47 CLASS P/I/T/T/D	6	2265	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
LHA CLASS P/I/T/T/D	1	2781	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
LHD 1 CLASS P/I/T/T/D	1	2210	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
FFG 7 CLASS BFTT/TSSS	3	2267	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
ILS/Spares/Acceleration	MULTIPLE	3660	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	11/04	02/05	YES	
STIM/SIM	19	525	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	03/05	06/05	YES	
MB044										
TSE	MULTIPLE		NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
SPAN	1	1000	NAWC/TSD	N/A	WR	NAWC/TSD	02/05	04/06	YES	
Acoustic Analysis Trnr	1	697	NSWC/CD	N/A	WR	NSWC/CD	02/05	06/06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE P-23	A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2	B. P-1 ITEM NOMENCLATURE AN/USQ-T46 BFTT	C. DATE Feb-03

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)	54	0	7	7	0	0	3	4	0	4	5	9	0	4	4	5	0	0	5	1	0	0	0	0	0	0	0	0	0
SCHOOLS/OTHER TRAINING	(P)	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OTHER	(P)																													
TOTAL PHASED REQ	(C)	65	65	72	79	79	79	82	86	86	90	95	104	104	108	112	117	117	117	122	123	123	123	123	123	123	123	123	123	123
ASSETS ON HAND	(BP)	0																												
DELIVERY FY 01 & PRIOR	(P)	65																												
FY 02	(P)	0	0	7	7																									
FY 03	(P)					0	0	3	4																					
FY 04	(P)									0	4	5	8																	
FY 05	(P)													0	4	2	5													
FY 06	(P)																	0	0	5	1									
FY 07	(P)																					0	0	0	0					
To Complete	(P)																									0	0	0	0	0
TOTAL ASSETS	(C)	65	65	72	79	79	79	82	86	86	90	95	103	103	107	109	114	114	114	119	120	120	120	120	120	120	120	120	120	120
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	-1	-1	-1	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3

D. REMARKS	E. RQMT (QTY)	TOTAL RQMT	INSTALLED	ON HAND AS OF 8/1/02	FY 99 & PRIOR UNDELIVERED	UNFUNDED
	1. APPN - OPN 123	123	65	6	0	0
	2. APPN -					

3. PROCUREMENT LEADTIME	ADMIN	INITIAL ORDER	REORDER
N/A	6 Mont	6 Mont	6 Months

DD for 2447, JUN 86

P-1 SHOPPING LIST

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	AN/USQ-T46 BFTT	Feb-03

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2002								FY 2003							
					7		7						3		4
FY 2004								FY 2005							
			4		5		8				2		4		5

P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 56 PAGE NO. 10

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA-2	Communications and Electronic Equipment				P-1 ITEM NOMENCLATURE MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ					
Program Element for Code B Items: NOT APPLICABLE							Other Related Program Elements BLI#281500 0604504N					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$53.2	A	$1.0	$7.7	$15.6	$15.7	$19.7	$20.2	$19.7	$17.2	Cont	Cont

DESCRIPTION:
Marine Air Traffic Control & Landing System (MATCALS) is a fully automated all weather expeditionary terminal Air Traffic Control System that provides arrival/ departure and enroute surveillance control, automated precision approach and landing control, or Ground Controlled Approach (GCA). MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR): MATCALS SOR 34-22 of 12 July 1973,
Marine Remote Area Approach and Landing System (SOR) 34-26 of 30 Apr 1975, and Remote Landing Site Tower (RLST) ORD 341-88-93 of 25 Jul 1997.

MATCALS, with other Marine Air Command and Control Systems and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. Air traffic control and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of Air Traffic Control (ATC) into the total Marine Air Command and Control System (MACCS).

MATCALS has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of AN/TPS-73 Airport Surveillance Radar and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131(V)) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the funding line MATCALS are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters and various support items. Total requirement is for 13 subsystems: 9 for the Marine Air Traffic Control Detachments (MATCD); 1 for the Aviation Ground Support Element at 29 Palms, CA; 1 for operational contingencies/ISEA Test Bed at San Diego, CA and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.

A portion of the current MATCALS is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (ORD 518-88-99 of 12 May 99). ASPARCS will consist of 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 MATCALS. Total OPN requirement for ASPARCS is 11 units: 9 for the Marine Air Traffic Control Detachments (MATCD's) and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.

FY02 funding procures various maintainabillity/reliability improvements and related installation. FY02 values reflect actual program value.
FY03 funding procures13 Dames (MJ440), 15 Manpack Radios (MJ432), 20 ARC-210s (MJ430) and various maintainability/reliability improvements and related installation.
FY04 funding procures 18 MATCALS Radio ASPARCS - ARC-210s (MJ431), 8 MATCALS Radio ASPARCS - PRC-117F (MJ433), 2 ASPARCS Systems (MJ434), 2 AN/TSQ-120 Upgrades (MJ439), 4 DAMEs (MJ440), 2 Logistics Support Vehicles (MJ441), and various maintainability improvements and related installations.
FY05 funding procures 18 MATCALS Radio ASPARCS-ARC-210s (MJ431), 8 MATCALS Radio ASPARCS-PRC-117Fs (MJ433), 2 ASPARCS Systems (MJ434), 1 AN/TSQ-120 Upgrade (MJ439), 2 Logistics Support Vehicles (MJ441), and various maintainability improvements and related installations.

INSTALLATION AGENT: SPAWARSYSCEN, SD: Facilities that are to receive the equipment: Marine Corps air traffic control facilities, expeditionary airfields, and remote landing sites.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2003**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY BA-2

P-1 ITEM NOMENCLATURE
MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ

Procurement Items	ID Code	Prior Years	FY2002	FY 2003	FY 2004	FY 2005					To Complete	Total
MJ413 AN/TPN-30 MOD	A											
QTY		75										75
FUNDING		5.479										5.479
MJ429 AN/TSQ-216 (RLST)	A											
QTY		13										13
FUNDING		14.917										14.917
MJ430 MATCALS												
RADIO - ARC-210	A											
QTY		151		20								171
FUNDING		8.073		1.016								9.089
MJ431 MATCALS RADIO												
ASPARCS - ARC-210	B											
QTY					18	18					31	67
FUNDING					0.954	0.972					2	3.926
MJ433 MATCALS RADIO												
ASPARCS - PRC-117F	B											
QTY					8	8					28	44
FUNDING					0.240	0.248					1	1.488
MJ437 AN/UYQ-42 UPGRD	A											
QTY		34										34
FUNDING		1.466										1.466
MJ439 AN/TSQ-120 UPRGD	A											
QTY		6			2	1						9
FUNDING		2.726			1.046	0.523						4.295
MJ432 MANPACK RADIOS	A											
QTY		45		15								60
FUNDING		1.199		0.390								1.589
MJ434 ASPARCS System	B											
QTY					2	2					7	11
FUNDING					11.502	11.754					45	68.256
MJ425 AN/TPN-20 SSM	A											
QTY		17										17
FUNDING		8.115										8.115
MJ440 DAME	A											
QTY				13	4							17
FUNDING				0.572	0.180							0.752
MJ441 LOG SPT VEHICLE	A											
QTY					2	2					8	12
FUNDING					1.000	1.026					4	6.026
MJ442 ASPARCS PHASE II	B											
QTY											11	11
FUNDING											8	8.000
OTHER COSTS		11.268	0.986	5.702	0.707	1.140					CONT	CONT
TOTAL FUNDING		53.243	0.986	7.680	15.629	15.663					CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy — BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS — 42MJ

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS: Prior Years Total Cost	FY2002 Quantity	FY2002 Unit Cost	FY2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
MJ413	AN/TPN-30 MOD	A	5,479												
MJ425	AN/TPN-22 SOLID STATE MODULATOR	A	8,115												
MJ427	MAINT/RELIABILITY IMPROVEMENT	A	3,537	VAR		531	VAR		3,645	VAR		481	VAR		870
MJ429	AN/TSQ-216 (RLST)	A	14,917												
MJ430	MATCALS RADIO ARC-210	A	8,073				20	51	1,016						
MJ431	MATCALS RADIO ASPARCS - ARC-210	B								18	53	954	18	54	972
MJ432	MANPACK RADIOS	A	1,199				15	26	390						
MJ433	MATCALS RADIO ASPARCS - PRC-117F	B								8	30	240	8	31	248
MJ434	ASPARCS System	B								2	5,751	11,502	2	5,877	11,754
MJ437	AN/UYQ-42 UPGRADE	A	1,466												
MJ439	AN/TSQ-120 UPGRADE	A	2,726							2	523	1,046	1	523	523
MJ440	DAME	A					13	44	572	4	45	180			
MJ441	LOGISTICS SUPPORT VEHICLE	A								2	500	1,000	2	513	1,026
MJ442	ASPARCS PHASE II	B													
MJ800	INTEGRATED LOGISTICS SUPPORT	N/A	1,002			211			591			63			81
MJ830	PRODUCTION ENGINEERING	N/A	3,188			83			295			33			38
MJ831	PRODUCTION SUPPORT	N/A	618						295			33			38
MJ860	ACCEPTANCE TEST & EVALUATION	N/A	604			91			118			13			15
MJ900	NON-FMP INSTALLATION	N/A	2,060			57			581			64			74
MJ990	INITIAL TRAINING	N/A	259			13			177			20			24
	NOTE: 18 MATCALS Radio ASPARCS - ARC-210s (MJ431), 8 MATCALS Radio ASPARCS - PRC - 117F (MJ433), and 2 ASPARCS Systems (MJ434) will not be procured in FY2003. The procurement of 20 ARC-210 MATCALS Radios is for optempo increases directly attributed to Enduring Freedom and to sustain MATCALS legacy systems due to slippage in ASPARCS IOC.														
			53,243			**986**			**7,680**			**15,629**			**15,663**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
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 MATCALS RADIO ARC-210						COLLINS RADIO				
FY - 03	20	50.8	NAVAIR	Nov-02	SS/OPTION	CEDAR RAPIDS, IA	Feb-03	Feb-04	YES	
MJ431 MATCALS RADIO ASPARCS - ARC-210						COLLINS RADIO				
FY - 04	18	53.0	NAVAIR	Nov-03	SS/OPTION	CEDAR RAPIDS, IA	Feb-04	Feb-05	YES	
FY - 05	18	54.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Dec-05	YES	
MJ432 MANPACK RADIOS						HARRIS COMM				
FY - 03	15	26.0	NAVAIR	Oct-02	GOTS	ROCHESTER, NY	Jan-03	Jan-04	YES	
MJ433 MATCALS RADIO ASPARCS - PRC-117F						COLLINS RADIO				
FY - 04	8	30.0	NAVAIR	Nov-03	SS/OPTION	CEDAR RAPIDS, IA	Feb-04	Jun-04	YES	
FY - 05	8	31.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Apr-05	YES	
MJ434 ASPARCS System						LOCKHEED MARTIN				
FY - 04	2	5751.0	NAVAIR	Nov-99	FFPI/OPTION	SYRACUSE, NY	Feb-04	Jun-05	YES	
FY - 05	2	5877.0	NAVAIR	Nov-99	FFPI/OPTION	SYRACUSE, NY	Nov-04	Mar-06	YES	
MJ441 LOG SUPT VEHICLE						NAWCAD - SI				
FY - 04	2	500.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-03	Dec-04	YES	
FY - 05	2	513.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-04	Dec-05	YES	

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 MJ 430)

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

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	*	25.204	*	0.531	*	4.661	*	0.787	*	0.870	*	1.167	*	1.234	*	1.495	*	8.573			*	44.522
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	*	2.060	*	0.057	*	0.581	*	0.064	*	0.074	*	0.205	*	0.262	*	0.300	*	0.170			*	3.773
TOTAL PROCUREMENT		27.264		0.588		5.242		0.851		0.944		1.372		1.496		1.795		8.743				48.295

Note: Total quantity reflects the inventory objective for this item.

MATCALS program transferred from SPAWAR to NAVAIR in FY97.

*Quantities can not be shown because of mix of install kits, install equipment, or engineering change order quantities being procured.

CLASSIFICATION: **UNCLASSIFIED**

P3A (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 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	*	2.060	*	0.057																		2.117
FY 2003 EQUIPMENT					*	0.581																0.581
FY 2004 EQUIPMENT							*	0.064	*	0.021												0.085
FY 2005 EQUIPMENT									*	0.053												0.053
FY 2006 EQUIPMENT											*	0.205										0.205
FY 2007 EQUIPMENT													*	0.262								0.262
FY 2008 EQUIPMENT															*	0.300						0.300
FY 2009 EQUIPMENT																	*	0.170				0.170
TO COMPLETE																						0.000

INSTALLATION SCHEDULE:

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

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.

CLASSIFICATION: **UNCLASSIFIED**

Exhibit P-20, Requirements Study	APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Date: **February 2003**
P-1 ITEM NOMENCLATURE MJ434 ASPARCS	**Admin Leadtime (after Oct 1):** 4 Months		**Production Leadtime:** 16 Months

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			**2**	**2**	**2**	**2**	**2**	**1**
Unit Cost			**5,751**	**5,877**	**6,112**	**6,265**	**6,421**	**7,225**
Total Cost			**11,502**	**11,754**	**12,224**	**12,530**	**12,842**	**7,225**
Asset Dynamics								
Beginning Asset Position		0	0	0	2	4	6	8
Deliveries from all prior year funding								
Deliveries from FY 2003 funding			0					
Deliveries from FY 2004 funding				2				
Deliveries from FY 2005 funding					2			
Deliveries from subsequent years' funding						2	2	2
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		0	0	2	4	6	8	10
Inventory Objective or Current Authorized Allowance		11	11	11	11	11	11	11

Inventory Objective 11	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 2002 thru 31 Jul 02	FY 2000 thru 31 Jul 02	FY 2000 thru 31 Jul 02	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI
WRM Rqmt:	FY 2001:	FY 2001:	FY 2001:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2000:	FY 2000:	FY 2000:		BAI
Other:	FY 1999:	FY 1999:	FY 1999:		Inactive Inv:
TOTAL:					Storage:

Remarks:

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		**BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**				P-1 ITEM NOMENCLATURE **Shipboard Air Traffic Control (42MP) BLI #283100**						
Program Element for Code B Items: **Not Applicable**						Other Related Program Elements **0604504N**						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$98.2	N/A	$7.8	$7.7	$7.9	$7.7	$8.1	$8.2	$8.4	$8.5	CONT	CONT

DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control-Direct Altitude and Identity Readout (AATC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include AN/SPN-43C, CATCC-to-AATC field change, and AN/TPX-42(V) Advanced Display System (ADS) upgrade, and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1 and 2 configuration.

FY 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. FY02 values reflect actual program value.

FY 2003 funds the procurement of two AN/TPX-42A(V)14 Upgrade A kits, and various AN/SPN-43 modification kits. It also funds the installation of two CATCC-to-AATC field changes, one AN/TPX-42A(V) ADS Upgrade, and various AN/SPN-43 modification kits.

FY 2004 funds the procurement of two AN/TPX-42A(V)14 Upgrade A kits, one AN/TPX-42A(V)14 Upgrade C kit, and three AN/TPX-42A(V)14 Upgrade D kits. It also funds the installation of two CATCC-to-AATC field change kits, two AN/TPX-42A(V)14 Upgrade A kits, and various AN/SPN-43 modification kits.

FY 2005 funds the procurement of three AN/TPX-42A(V)14 Upgrade A kits and two AN/TPX-42A(V)14 Upgrade C kits. It also funds the installation of one AN/TPX-42A(V)14 Upgrade A kit, one AN/TPX-42A(V)14 Upgrade C kit, and three AN/TPX-42A(V)14 Upgrade D kits.

Installing Agent: Shipyards and Alteration Installation Teams
When installation to be made: ROH/SRA/RAV
Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.

NOTE: In previous budgets the nomenclature AN/TPX-42B(V)15 was presumed. However, the approved nomenclature is AN/TPX-42A(V)14 with Field Changes 1 and 2.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONICS EQUIP**	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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MP023	AN/SPN-43 MOD KITS 1/	N/A	1,027				VAR		1,564						
MP031	AN/SPN-43C UPGRADE	A	5,179												
MP040	AATC-DAIR SYSTEM AN/TPX-42(V)14	A	22,295												
MP042	CATCC TO AATC F/C KITS	N/A	21,093	2	2,617	5,233									
MP043	AN/TPX-42 ADS UPGRADE	N/A		1	860	860									
MP044	AN/TPX-42A(V)14 UPG A KIT 2/	N/A					2	1,484	2,968	2	1484	2,968	3	1490	4,470
MP045	AN/TPX-42A(V)14 UPG B KIT 3/	N/A													
MP046	AN/TPX-42A(V)14 UPG C KIT	N/A								1	815	815	2	814	1,627
MP047	AN/TPX-42A(V)14 UPG D KIT 4/	N/A								3	527	1,582			
MP048	AN/TPX-42A(V)14 UPG E KIT	N/A													
MP800	INTEGRATED LOGISTICS SUPPORT	N/A	694			194			240			246			250
MP830	PRODUCTION ENGINEERING SPT	N/A	1,509			270			255			250			257
MP840	QUALITY ASSURANCE	N/A	245			98			97			98			100
MP860	ACCEPTANCE TEST & EVALUATION	N/A	456						616						
MP900	NON-FMP INSTALLATION	N/A	2,819			349			267			496			
MP910	FMP INSTALLATION	N/A	30,671			823			1,644			1405			1,000
	VARIOUS 5/	N/A	12,211												
			98,199			7,827			7,651			7,860			7,704

1/ FY03 AN/SPN-43 Mod kit price increased due to an increase in price for the Pitch and Roll Actuator Servo Motor Replacement.
2/ Rapidly advancing technology has created a reduction in price for the AN/TPX-42A(V)14 Upgrade A Kit since the FY 2003 President's Budget submission.
3/ Due to increased obsolescence of the AN/TPX-42A(V)13, the B Kit has become identical with the A Kit. Both requirements have now been merged under the A Kit's Cost Code.
4/ The purcase of Upgrade D Kit has been deferred from FY03 to FY04 due to a change in ship availability.
5/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy — BA2-Communications and Electronics Equipment	C. P-1 ITEM NOMENCLATURE: Shipboard Air Traffic Control (SATC)	SUBHEAD: 42MP

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MP042 CATTC to AATC-DAIR F/C Kits										
FY02	2	$2,617	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/02	9/03	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-42A(V)14 UPG A KIT										
FY03	2	$1,484	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/03	3/04	YES	
FY04	2	$1,484	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/04	3/06	YES	
FY05	3	$1,490	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/05	3/07	YES	
MP046 AN/TPX-42A(V)14 UPG C KIT										
FY04	1	$815	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/04	3/05	YES	
FY05	2	$814	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/05	3/06	YES	
MP047 AN/TPX-42A(V)14 UPG D KIT										
FY04	3	$527	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/04	3/05	YES	

D. REMARKS

1. System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through existing contractual vehicles.
2. Due to increased obsolescence of the AN/TPX-42A(V)13, the B Kit has become identical with the A Kit. Both requirements have now been merged under the A Kit's Cost Code.

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, MP048)

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	VAR	1.028			VAR	1.564	VAR	2.397	VAR	1.627	VAR	2.689	VAR	0.875	VAR	3.527	VAR	6.142	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	1.379	VAR	0.349	VAR	0.267	VAR	0.311	VAR	0.554	VAR	0.525	VAR	0.779	VAR	0.295	VAR	0.819	VAR	CONT		CONT
TOTAL PROCUREMENT		2.407		0.349		1.831		2.708		2.181		3.214		1.654		3.822		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.

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, MP048)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	Var.	1.379	Var.	0.349																		1.728
FY 2003 EQUIPMENT					Var.	0.267	Var.	0.136														0.403
FY 2004 EQUIPMENT							AP	0.175	Var.	0.470												0.645
FY 2005 EQUIPMENT									AP	0.084	Var.	0.397										0.481
FY 2006 EQUIPMENT											AP	0.128	Var.	0.735								0.863
FY 2007 EQUIPMENT													AP	0.044	Var.	0.206						0.250
FY 2008 EQUIPMENT															AP	0.089	Var.	0.819				0.908
FY 2009 EQUIPMENT																						0.000
TO COMPLETE																			Var.	CONT		CONT

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

TYPE MODIFICATION: SAFETY ENHANCEMENT

MODIFICATION TITLE: CATCC to AATC F/C Kits (MP042)

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)

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	13	21.093	2	5.233																	15	26.326
INSTALLATION KITS - UNIT COST		6.805		2.617																		
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	7	3.780	2	0.823	2	0.990	2	0.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	13	6.393
TOTAL PROCUREMENT		24.873		6.056		0.990		0.800		0.000		0.000		0.000		0.000		0.000		0.000		32.719

The total quantity reflects the inventory objective for this item.

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 2002: 3/02 FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2002: 9/03 FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	7	3.780	2	0.823	2	0.990	2	0.800													13	6.393
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
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	10	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	9	1	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS			1	0.860																	1	0.860
INSTALLATION KITS - UNIT COST				0.860																		
INSTALLATION KITS NONRECURRING																					0	0.000
EQUIPMENT																					0	0.000
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	1	0.526	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.526
TOTAL PROCUREMENT		0.000		0.860		0.526		0.000		0.000		0.000		0.000		0.000		0.000		0.000	0	1.386

The total quantity reflects the inventory objective for this item.

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 2002: 2/02 FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2002: 2/03 FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					1	0.526															1	0.526
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
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

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

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-42A(V)14 Upgrade A Kit (MP044)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)12 to AN/TPX-42A(V)14 with Field Changes 1 and 2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP 12/01

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS					2	2.968	2	2.968	3	4.470	2	3.042	3	4.723	2	3.128					14	21.299
INSTALLATION KITS - UNIT COST						1.484		1.484		1.490		1.521		1.574		1.564						
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	0.128	2	0.790	1	0.446	3	1.210	3	1.165	2	0.796	3	0.925	0	0.000	14	5.460
TOTAL PROCUREMENT		0.000		0.000		3.096		3.758		4.916		4.252		5.888		3.924		0.925		0.000		26.759

The total quantity reflects the inventory objective for this item.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade A Kit (MP044)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 24 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	3/03	FY 2004:	3/04	FY 2005:	3/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	*3/04	FY 2004:	3/06	FY 2005:	3/07

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2003 EQUIPMENT					AP	0.128	2	0.725													2	0.853
FY 2004 EQUIPMENT							AP	0.065	1	0.314	1	0.457									2	0.836
FY 2005 EQUIPMENT									AP	0.132	2	0.551	1	0.465							3	1.148
FY 2006 EQUIPMENT											AP	0.202	2	0.563							2	0.765
FY 2007 EQUIPMENT													AP	0.137	2	0.659	1	0.483			3	1.279
FY 2008 EQUIPMENT															AP	0.137	2	0.442			2	0.137
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	1	1	0	0	1	0	0	0	1	1	1	0	1	1	1	0	1	1	0	0	1	1	1	0	14
Out	0	0	0	0	0	0	0	1	1	0	0	1	0	0	1	1	1	0	1	1	1	0	0	1	1	0	1	1	1	0	14

*NOTE: Through aggressive reprioritization of tasks the system integrator, NAWCAD, will achieve a production lead time of 12 months (vice 24 months) for the first article in order to meet a ship availability.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT				P-1 ITEM NOMENCLATURE Automatic Carrier Landing System (42PN) BLI# 283200						
Program Element for Code B Items: Not Applicable						Other Related Program Elements 0604504N						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$211.9	A	16.1	11.5	17.5	16.3	18.0	18.6	18.9	19.3	CONT	CONT

The Automatic Carrier Landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVs, CVNs, LHAs, LHDs and at selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgraded operational capability.

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.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).
Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **Automatic Carrier Landing System (ACLS) 42PN**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost	FY 2002 Quantity	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
PN404	AN/SPN-41 Ind. Landing Monitor (ILM) /1	A	32,509	1	2,444	2,444	1	1,500	1,500						
PN408	ACLS Mod Kits 2/	N/A	30,365	VAR		5,540	VAR		2,264	VAR		8,183	VAR		7,418
PN800	Integrated Logistics Support	N/A	1,235			1,046			488			1,150			708
PN830	Production Engineering Support	N/A	3,086			1,325			928			1,046			407
PN840	Quality Assurance	N/A	1,063			25			105			399			212
PN860	Acceptance Test and Evaluation	N/A	2,918			2,122			19			4			
PN900	Non-FMP Installation	N/A	1,894									1,000			174
PN910	FMP Installation	N/A	56,086			3,553			6,171			5,711			7,389
PN990	Initial Training	N/A	4			3			25						
			129,160			16,058			11,500			17,493			16,308

1/ FY 2003 unit price reduction due to reuse of some decomminsioned components.
2/ ACLS Mod Kits include kits for the following equipment: AN/SPN-35, AN/SPN-41, AN-SPN-42, AN-SPN-46, and AN/TRN-28

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE Automatic Carrier Landing Systems (ACLS)	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
FY02										
PN404 AN/SPN-41 ILM	1	$2,444	NAVAIR	N/A	PO	NAWCAD St. Inigoes	11/01	1/03	YES	
FY03										
PN404 AN/SPN-41 ILM	1	$1,500	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.
FY 2003 unit pricing reflects reuse of decommissioned components, refurbished and modified by NAWCAD.

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS																						0.000
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT	19	32.509	1	2.444	1	1.500															21	36.453
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	17	20.469	2	0.750	1	2.314	1	2.312	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	21	25.845
TOTAL PROCUREMENT		52.978		3.194		3.814		2.312		0.000		0.000		0.000		0.000		0.000		0.000		62.298

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 2002: 11-01 FY 2003: 11-02 FY 2004: 11-03 FY 2005: N/A

DELIVERY DATE: FY 2002: 1-03 FY 2003: 1-04 FY 2004: 1-05 FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	17	20.469	2	0.750	1	2.314															20	23.533
FY 2003 EQUIPMENT							1	2.312													1	2.312
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	19	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Out	19	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21

This is an in house build by NAWCAD St. Inigoes.

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	Var.	8.757	Var.	1.266	Var.	1.064	Var.	2.256	Var.	0.901	Var.	3.991	Var.	3.612	Var.	2.130	Var.	2.725	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		2.233		0.200		0.105		0.095		0.632		0.789		0.227		0.276		0.735		CONT.		CONT.
TOTAL PROCUREMENT		10.990		1.466		1.169		2.351		1.533		4.780		3.839		2.406		3.460		CONT.		CONT.

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS		2.233		0.200		0.105																2.538
FY 2003 EQUIPMENT								0.095														0.095
FY 2004 EQUIPMENT										0.632												0.632
FY 2005 EQUIPMENT												0.789										0.789
FY 2006 EQUIPMENT														0.227								0.227
FY 2007 EQUIPMENT																0.276						0.276
FY 2008 EQUIPMENT																		0.735				0.735
FY 2009 EQUIPMENT																				CONT.		CONT.
TO COMPLETE																				CONT.		CONT.

INSTALLATION SCHEDULE:

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

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						0.000
INSTALLATION KITS	9	19.249	2	4.274																	11	23.523
INSTALLATION KITS - UNIT COST				2.137																		2.137
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	4	3.769	3	2.603	3	2.598	1	1.122		0.000		0.000									11	10.092
TOTAL PROCUREMENT		23.018		6.877		2.598		1.122		0.000		0.000		0.000		0.000		0.000		0.000		33.615

The inventory objective for this item is thirteen, of which eleven are OPN funded and two SCN funded.

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 2002: 1/02 FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2002: 5/03 FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	3.769	3	2.603	3	2.598	1	1.122													11	10.092
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
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	7	1	0	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	3	4.584					1	1.382			1	1.435							7	10.827	12	18.228
INSTALLATION KITS - UNIT COST								1.382				1.435								1.547		
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS							3	0.722			1	0.253							8	2.192	12	3.167
DATA																						0.000
TRAINING EQUIPMENT	Var.	1.057																				1.057
SUPPORT EQUIPMENT																						0.000
OTHER [1]																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	0	0.090	0	0.000	1	1.154	1	2.182	2	3.858	0	0.000	1	2.103	0	0.000	0	0.000	7	14.834	12	24.221
TOTAL PROCUREMENT		5.731		0.000		1.154		4.286		3.858		1.688		2.103		0.000		0.000		27.853		46.673

The inventory objective for this item is thirteen, of which twelve will be OPN funded, and one SCN funded. This upgrade program was reclassified from an Abbreviated Acquisition Progam to an ACAT-IVT program in December 1999.

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 Months**
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: 12/03 FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: 12/04 FY 2005: N/A

* Delivery of individual components. Field Change Kit deliveries are shown in installation "in-out" schedule in FY2002 and FY2003.

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	AP	0.090			1	1.154	1	2.182	1	1.929											3	5.355
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									1	1.929											1	1.929
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT													1	2.103							1	2.103
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																			7	14.834	7	14.834

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	1	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	7	12
Out	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	7	12

** FY03 production lead time to be accelerated to 12 months.
This is an in house build by NAWCAD Patuxent River (St. Inigoes Annex).

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 Unit 19 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 10/03

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						0.000
INSTALLATION KITS					1	1.200	3	3.823	1	1.298	2	2.646	2	2.696	4	5.494	1	1.400			14	18.557
INSTALLATION KITS - UNIT COST						1.200		1.274		1.298		1.323		1.348		1.374		1.400				
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	1.000	3	3.073	1	1.039	2	2.117	2	2.233	4	4.373	1	1.100	14	14.935
TOTAL PROCUREMENT		0.000		0.000		1.200		4.823		4.371		3.685		4.813		7.727		5.773		1.100		33.492

The inventory objective for this item is fourteen, all of which are OPN funded.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN, LHAs, LHDs and selected shore sites.

MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 Field Change Kit (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	12/02	FY 2004:	12/03	FY 2005: 12/04
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	10/03	FY 2004:	10/04	FY 2005: 10/05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2003 EQUIPMENT							1	1.000													1	1.000
FY 2004 EQUIPMENT									3	3.073											3	3.073
FY 2005 EQUIPMENT											1	1.039									1	1.039
FY 2006 EQUIPMENT													2	2.117							2	2.117
FY 2007 EQUIPMENT															2	2.233					2	2.233
FY 2008 EQUIPMENT																	4	4.373			4	4.373
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																			1	1.100	1	1.100

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	0	0	0	1	1	1	0	1	0	0	0	1	1	0	0	1	1	0	0	1	1	1	1	1	14
Out	0	0	0	0	0	0	1	0	0	0	1	1	1	0	0	1	0	0	0	1	1	0	1	0	1	0	1	1	2	1	14

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS and MCAS

TYPE MODIFICATION: Flight Safety

MODIFICATION TITLE: AN/SPN-42T/AN/TRN-28 Upgrade (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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						0.000
INSTALLATION KITS									2	4.349	2	4.431	1	2.258	1	2.301	1	2.345	1	2.389	8	18.073
INSTALLATION KITS - UNIT COST										2.175		2.216		2.258		2.301		2.345		2.389		
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	0.000	2	0.406	2	0.411	1	0.209	1	0.225	2	0.435	8	1.686
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		4.349		4.837		2.669		2.510		2.570		2.824		19.759

The inventory objective for this item is eight, all of which are OPN funded.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NAS and MCAS

MODIFICATION TITLE: AN/SPN-42T/AN/TRN-28 Upgrade (PN408)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 2 Months
PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	12/04
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	10/05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											2	0.406									2	0.406
FY 2006 EQUIPMENT													2	0.411							2	0.411
FY 2007 EQUIPMENT															1	0.209					1	0.209
FY 2008 EQUIPMENT																	1	0.225			1	0.225
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																			2	0.435	2	0.435

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV, CVN, LHA and LHD class ships

TYPE MODIFICATION: Flight Safety

MODIFICATION TITLE: AN/SPN-41 Processor Upgrade (PN408)

DESCRIPTION/JUSTIFICATION:

The field change is a technology upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Production ECP 8/04

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						0.000
INSTALLATION KITS									1	0.870	2	1.773	4	3.613	5	4.602	6	5.627	10	9.556	28	26.041
INSTALLATION KITS - UNIT COST										0.870		0.887		0.903		0.920		0.938		0.956		
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	0.000	1	0.083	2	0.169	4	0.345	5	0.440	16	1.433	28	2.470
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.870		1.856		3.782		4.947		6.067		10.989		28.511

The inventory objective for this item is twenty-eight, all of which are OPN funded.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV, CVN, LHA and LHD class ships.

MODIFICATION TITLE: AN/SPN-41 Processor Upgrade (PN408)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 2 Months
PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	12/04
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	10/05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											1	0.083									1	0.083
FY 2006 EQUIPMENT													2	0.169							2	0.169
FY 2007 EQUIPMENT															4	0.345					4	0.345
FY 2008 EQUIPMENT																	5	0.440			5	0.440
FY 2009 EQUIPMENT																			6	0.510	6	0.510
TO COMPLETE																			10	0.923	10	0.923

2
INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	1	1	1	1	2	1	1	16	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	1	1	1	1	1	1	2	1	16	28

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	P-1 ITEM NOMENCLATURE **BLI# 284000** **NATIONAL AIRSPACE SYSTEM (NAS) (42CB)**
Program Element for Code B Items: **0204696N**	Other Related Program Elements **0604504N**

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$73.8	B	$20.8	$4.9	$30.1	$29.8	$34.9	$28.0	$28.5	$29.0	CONT	CONT

DESCRIPTION:

The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) modernization program upgrades the DOD Air Traffic Control systems at Approach Control Facilities in concert with the Federal Aviation Administration's (FAA) upgrade of the National Air Traffic Control System. Since existing DOD Air Traffic Control facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure Air Traffic Control hardware for the Navy/Marine Air Traffic Control facilities.

The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.

FY02 provided funding to procure: 4 DAAS; and 11 Tower Automation Systems.

FY03 provides funding to procure: 0 DASR; and1 Tower Automation Systems.

FY 04 provides funding to procure: 2 DAAS; 6 DASR; and 3 Tower Automation Systems.

FY 05 provides funding to procure: 3 DAAS; 5 DASR; and 4 Tower Automation Systems.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **FEBRUARY 2003**

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

P-1 ITEM NOMENCLATURE
NATIONAL AIRSPACE SYSTEM (NAS) **(42CB)**

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
CB010 DOD ADVANCED	B											
AUTOMATION SYS												
QTY		12	4	0	2	3					26	47
FUNDING		14.034	3.173	0.000	3.816	6.038					23.278	50.339
CB020 MILITARY AIR SPACE	B											
MANAGEMENT SYS												
QTY		60										83
FUNDING		0.948										0.948
CB030 RADAR (DASR)	B											
QTY		11	0	0	6	5					18	40
FUNDING		26.866	0.000	0.000	17.345	15.187					57.805	117.203
CB040 TOWER AUTOMATION	B											
QTY		10	11	1	3	4					29	58
FUNDING		2.946	2.069	0.194	1.014	1.251					4.985	12.459
OTHER COSTS		28.987	15.556	4.699	7.920	7.334					CONT	CONT
TOTAL FUNDING		73.781	20.798	4.893	30.095	29.810					CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD	
OTHER PROCUREMENT, NAVY — 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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CB010	DOD ADVANCED AUTOMATION SYS	B	14,034	4	793	3,173				2	1,908	3,816	3	2,013	6,038
CB020	MAMS	B	948												
CB030	RADAR (DASR)	B	26,866							6	2,891	17,345	5	3,037	15,187
CB040	TOWER AUTOMATION	B	2,946	11	188	2,069	1	194	194	3	338	1,014	4	203	1,251
CB800	INTEGRATED LOGISTICS SUPPORT	N/A	2,546			773			733			572			514
CB830	PRODUCTION ENGINEERING	N/A	11,859			6,205			2,840			3,656			2,882
CB900	INSTALLATION (NON-FMP)	N/A	14,327			8,761			1,126			3,692			3,938
CB990	INITIAL TRAINING	N/A	255												
			73,781			**20,981**			**4,893**			**30,095**			**29,810**

* Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY — BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE: NATIONAL AIRSPACE SYSTEM (NAS)	SUBHEAD (42CB)

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
CB010 DOD ADVANCED AUTOMATION SYSTEM 1/										
FY02	1	1253.0	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	02/02	01/03	YES	
FY02	3	640.0	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/03	01/04	YES	
FY04	2	1908.0	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/04	01/05	YES	
FY05	3	2012.6	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/05	01/06	YES	
CB030 RADAR (DASR) 2/										
FY04	6	2890.8	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	01/04	01/06	YES	
FY05	5	3037.4	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	01/05	01/07	YES	
CB040 TOWER AUTOMATION 3/										
FY02	11	188.0	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/02	01/03	YES	
FY03	1	194.0	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/04	01/05	YES	
FY04	3	338.0	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/04	01/05	YES	
FY05	4	203.0	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/05	01/06	YES	

D. REMARKS

1/ DOD Advanced Automation System (DAAS) unit costs vary per site. P-5 page unit cost is only average of sites each year. Delivery dates are for Navy DAAS.

2/ RADAR is Digital Airport Surveillance Radar (DASR).

3/ Tower Automation is a Government propriety system and unit costs vary per site.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEMS (CB010)

DESCRIPTION/JUSTIFICATION:

The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MILESTONE III (March 2003)**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						0.000
																						0.000
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS																						0.000
INSTALLATION KITS - UNIT COST																						0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT	12	14.034	4	3.173	0	0.000	2	3.816	3	6.038	6	4.828	6	4.398	3	1.872	3	3.031	8	9.149	47	50.339
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	5	10.555	7	4.543	0	0.166	4	1.232	2	1.464	3	3.288	6	4.257	6	3.215	3	2.270	11	10.077	47	41.067
TOTAL PROCUREMENT		24.589		7.716		0.166		5.048		7.502		8.116		8.655		5.087		5.301		19.226		91.406

P3A (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 2002:	2/02	FY 2003:	N/A	FY 2004:	1/04	FY 2005:	1/05
DELIVERY DATE:	FY 2002:	1/03	FY 2003:	N/A	FY 2004:	1/05	FY 2005:	1/06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	10.555	7	4.543		0.166	4	1.232													16	16.330
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									2	1.464											2	1.464
FY 2005 EQUIPMENT											3	3.288									3	3.288
FY 2006 EQUIPMENT													6	4.257							6	4.257
FY 2007 EQUIPMENT															6	3.215					6	3.215
FY 2008 EQUIPMENT																	3	2.270			3	2.270
FY 2009 EQUIPMENT																			3	3.166	3	3.166
TO COMPLETE																			8	6.911	9	6.911

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	2	1	0	0	2	1	1	0	2	0	0	0	2	1	0	0	2	2	2	0	2	2	2	0	2	1	0	11	47
Out	9	0	0	1	2	0	0	2	2	0	0	0	2	0	0	2	1	0	2	2	2	0	2	2	2	0	0	2	1	11	47

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: RADAR (DASR) (CB030)

DESCRIPTION/JUSTIFICATION:

The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MILESTONE III (March 2003)**

	FY 2001 & PRIOR		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						0.000
																						0.000
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS																						0.000
INSTALLATION KITS - UNIT COST																						0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT	11	26.866	0	0.000	0	0.000	6	17.345	5	15.187	4	13.228	2	7.271	4	12.553	4	12.296	4	12.457	40	117.203
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	3.203	4	3.647	0	0.137	3	1.616	0	2.099	6	3.930	5	2.346	4	1.927	2	2.529	12	7.757	38	29.191
TOTAL PROCUREMENT		30.069		3.647		0.137		18.961		17.286		17.158		9.617		14.480		14.825		20.214		146.394

*Funding for ancillary equipment.

*FY01 radars are joint-use radars installed by the Federal Aviation Administratic as a result, inventory objective anc installation quantities are 40 and 38 respectively.

P3A (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 2002:	N/A	FY 2003:	N/A	FY 2004:	1/04	FY 2005:	1/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	1/06	FY 2005:	1/07

($ in Millions)

Cost:	Prior Years		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	3.203	4	3.647	0	0.137	3	1.616													9	12.603
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									AP	2.099	6	2.720									6	4.819
FY 2005 EQUIPMENT											AP	1.210	5	1.522							5	2.732
FY 2006 EQUIPMENT													AP	0.824	4	1.086					4	1.910
FY 2007 EQUIPMENT															AP	0.841	2	0.811			2	1.652
FY 2008 EQUIPMENT																	AP	1.718	4	3.263	4	4.981
FY 2009 EQUIPMENT																			4	2.497	4	2.497
TO COMPLETE																			4	1.997	4	1.997

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	2	3	0	0	2	2	0	0	2	0	0	12	38
Out	2	0	3	3	1	0	0	0	0	0	0	0	0	0	0	2	4	0	2	3	0	0	0	2	2	0	0	2	0	12	38

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.
Navy delivery dates will vary within FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration; as a result, inventory objective and installation quantities are 40 and 38 respectively.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: TOWER AUTOMATION (CB040)

DESCRIPTION/JUSTIFICATION:

The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **AAP PRODUCTION DECISION (February 2003)**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						0.000
																						0.000
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS																						0.000
INSTALLATION KITS - UNIT COST																						0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT	10	2.946	11	2.067	1	0.194	3	1.014	4	1.251	7	1.356	5	0.807	4	0.645	3	0.553	10	1.624	58	12.457
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	0.567	5	0.571	8	0.823	9	0.844	3	0.375	4	0.521	7	0.888	5	0.651	4	0.531	12	1.485	58	7.256
TOTAL PROCUREMENT		3.513		2.638		1.017		1.858		1.626		1.877		1.695		1.296		1.084		3.109		19.713

CLASSIFICATION: **UNCLASSIFIED**

P3A (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 2002:	1/02	FY 2003:	1/03	FY 2004:	1/04	FY 2005:	1/05
DELIVERY DATE:	FY 2002:	1/03	FY 2003:	1/04	FY 2004:	1/05	FY 2005:	1/06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	0.567	5	0.571	9	0.823	8	0.844													23	2.805
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									3	0.375											3	0.375
FY 2005 EQUIPMENT											4	0.521									4	0.521
FY 2006 EQUIPMENT													7	0.888							7	0.888
FY 2007 EQUIPMENT															5	0.651					5	0.651
FY 2008 EQUIPMENT																	4	0.531			4	0.531
FY 2009 EQUIPMENT																			3	0.404	3	0.404
TO COMPLETE																			9	1.081	9	1.081

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	3	3	3	3	3	2	0	0	1	2	0	0	2	2	0	0	3	2	2	0	2	3	0	0	2	2	0	12	58
Out	6		3	3	3	0	3	2	3	0	0	1	2	0	0	2	2	0	1	4	2	0	0	2	3	0	0	2	2	12	58

*Production Leadtime varies per site. Using 12 months as an average.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT**	P-1 ITEM NOMENCLATURE: **BLI 284500** **AIR STATION ATC EQUIPMENT* (42MR)**
Program Element for Code B Items: **Not Applicable**	Other Related Program Elements **0204696N**

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
(In Millions)	$120.7	N/A	$7.2	$6.9	$7.6	$7.3	$7.6	$7.8	$7.9	$8.0	CONT	CONT

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, 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.

(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment use 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.

(2) UHF/VHF Radio Replacement Program - This program modernizes unsupportable Navy and Marine Corps UHF/VHF voice communication transmitter and receiver equipment. This equipment is the central core of all critical Air Traffic Control communications. This program is replacing the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers. Replacement of these radios is the number one ATC priority of both the Fleet and OPNAV Sponsor. This is a safety-of-flight issue.

(3) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.

FY 02 through FY 05 funds have procured or will procure:

FY 02: Various UHF/VHF Radio Replacements(MR407); and 7 Communication System Upgrades (MR408). FY02 values reflect actual program value.
FY 03: Various UHF/VHF Radio Replacements (MR407); 6 Communication System Upgrades (MR408); and various ECPs/OCIRs (MR069) for approved sites.
FY 04: Various UHF/VHF Radio Replacements (MR407); 9 Communication System Upgrades (MR408); 1 Fiber Optic Intersite Upgrade (MR430), and various ECPs/OCIRs (MR069) for approved sites.
FY05: Various UHF/VHF Radio Replacements (MR407); 6 Fiber Optic Intersite Upgrades (MR430)and various ECPs/OCIRs (MR069) for approved sites.

*Note: P-1 item nomenclature changed to Air Station ATC Equipment, formerly Air Station Support Equipment. This more accurately depicts actual purpose.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT**							P-1 ITEM NOMENCLATURE: **AIR STATION ATC EQUIPMENT**					BLI 284500 **(42MR)**
Procurement Items	ID CODE	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
MR404 UHF/VHF	N/A											
ANTENNA UPGRADE												
QTY		34										34
FUNDING		4.335										4.335
MR405 RATCF/DAIR	N/A											
UPGRADE												
QTY		17										17
FUNDING		1.188										1.188
MR408 COMMUNICATION	N/A											
SYSTEM UPGRADE												
QTY		27	7	6	9							49
FUNDING		7.616	2.121	2.070	2.066							13.873
MR430 FIBER OPTIC	N/A											
INTERSITE UPGRADE												
QTY					1	6	7	7	7	7	0	35
FUNDING					0.150	0.918	1.092	1.113	1.134	1.155	0	5.562
MR435 NEXT GENERATION	N/A											
COMMUNICATION SYSTEM												
UPGRADE												
QTY							2	7	7	7	41	64
FUNDING							0.636	2.275	2.324	2.372	14.774	22.381
MR440 UHF/VHF	N/A											
TRANSCEIVER REPLACEMENT												
QTY							68	68	68	68	204	476
FUNDING							1.020	1.040	1.061	1.081	3.366	7.568
OTHER COST	N/A	107.550	5.102	4.796	5.417	6.426	4.863	3.334	3.383	3.438	CONT	CONT
TOTAL FUNDING	N/A	120.689	7.223	6.866	7.633	7.344	7.611	7.762	7.902	8.046	CONT	CONT

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY — BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	ID Code: N/A	P-1 ITEM NOMENCLATURE/SUBHEAD: AIR STATION ATC EQUIPMENT (42MR) — BLI 284500

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MR069	ECP/OCIR	N/A	5,979	VAR		73	VAR		70	VAR		78	VAR		96
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	9,453	VAR		2,112	VAR		1,752	VAR		1,781	VAR		3,694
MR408	COMMUNICATION SYSTEM UPGRADE	N/A	7,616	7	303	2,121	6	345	2,070	9	230	2,066			
MR430	FIBER OPTIC INTERSITE UPGRADE									1	150	150	6	153	918
MR435	NEXT GENERATION COMMUNICATION SYSTEM UPGRADE														
MR440	UHF/VHF TRANSCEIVER REPLACEMENT	N/A													
MR800	INTEGRATED LOGISTICS SUPPORT	N/A	5,360			186			246			346			432
MR830	PRODUCTION ENGINEERING	N/A	13,931			466			390			628			710
MR900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	27,005			2,050			2,169			2,355			1,319
MR990	INITIAL TRAINING	N/A	1,025			215			169			229			175
	VARIOUS 1/		44,797												
	Total		**120,689**			**7,223**			**6,866**			**7,633**			**7,344**

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

2/ MR407 - The term various (VAR) is used because the quantities shown previously were based on average cost of multiple types of radios.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY — BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE AIR STATION ATC EQUIPMENT	SUBHEAD (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	303.0	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	
FY04	9	229.6	FAA, WASH.,D.C.	02/95	FFP/OPTION	DENRO, GAITHERSBURG, MD	12/03	06/04	YES	

D. REMARKS

MR408 - Communication System Upgrade requirements vary from site to site, which causes equipment size and costs to vary from site to site, average unit costs are shown.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **AIR STATION** TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MR069 ECP/OCIR

DESCRIPTION/JUSTIFICATION:

The ECP/OCIR program (MR069) provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.The following ECPs/OCIRs 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 FY00-03, 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 FY03-07 and ECP for AN/FSN-7 Air Field Lighting & Control System (AFLCS) Configuration Upgrade in FY05-09.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	*	10.314	*	0.073	*	0.070	*	0.078	*	0.096	*	0.078	*	0.080	*	0.082	*	0.083	CONT	CONT	CONT	CONT
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	*	10.164	*	0.096	*	0.050	*	0.042	*	0.050	*	0.020	*	0.025	*	0.025	*	0.025	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT		20.478		0.169		0.120		0.120		0.146		0.098		0.105		0.107		0.108	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 (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: **AIR STATION**

MODIFICATION TITLE: ECP/OCIR (MR069)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: MONTHS (Various)
PRODUCTION LEADTIME: MONTHS (Various)
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	*	10.164	*	0.096																	*	10.260
FY 2003 EQUIPMENT					*	0.050															*	0.050
FY 2004 EQUIPMENT							*	0.042													*	0.042
FY 2005 EQUIPMENT									*	0.050											*	0.050
FY 2006 EQUIPMENT											*	0.020									*	0.020
FY 2007 EQUIPMENT													*	0.025							*	0.025
FY 2008 EQUIPMENT															*	0.025					*	0.025
FY 2009 EQUIPMENT																	*	0.025			*	0.025
TO COMPLETE																			*	CONT	CONT	CONT

INSTALLATION SCHEDULE:

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

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

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																					0	0.000
INSTALLATION KITS																					0	0.000
INSTALLATION KITS - UNIT COST																					0	0.000
INSTALLATION KITS NONRECURRING																					0	0.000
EQUIPMENT	VAR	9.453	VAR	2.050	VAR	1.752	VAR	1.781	VAR	3.694	VAR	2.412	0	0.000	0	0.000	0	0.000	0	0.000	0	21.142
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	VAR	1.049	VAR	0.291	VAR	0.225	VAR	0.210	VAR	0.464	VAR	0.275	0	0.000	0	0.000	VAR	0.000	0	0.000	VAR	2.514
TOTAL PROCUREMENT		10.502		2.341		1.977		1.991		4.158		2.687		0.000		0.000		0.000		0.000		23.656

Note: MR407 - The term various (VAR) is used because of the procurement of multiple types of radios with various costs.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: **AIR STATION**

MODIFICATION TITLE: UHF/VHF RADIO REPLACEMENT (MR407)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 2 MONTHS (NOMINAL)
PRODUCTION LEADTIME: 5 MONTHS (NOMINAL)
CONTRACT DATES: FY 2002: 12/01 FY 2003: 12/02 FY 2004: 12/03 FY 2005: N/A
DELIVERY DATE: FY 2002: 4/02 FY 2003: 4/03 FY 2004: 4/04 FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	VAR	1.049	VAR	0.291																	VAR	1.340
FY 2003 EQUIPMENT					VAR	0.225															VAR	0.225
FY 2004 EQUIPMENT							VAR	0.210													VAR	0.210
FY 2005 EQUIPMENT									VAR	0.464											VAR	0.464
FY 2006 EQUIPMENT											VAR	0.275									VAR	0.275
FY 2007 EQUIPMENT																					0.00	0.000
FY 2008 EQUIPMENT																					0.00	0.000
FY 2009 EQUIPMENT																					0.00	0.000
TO COMPLETE																					0.00	0.000

INSTALLATION SCHEDULE:

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

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **AIR STATION** TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: COMMUNICATION SYSTEM UPGRADE (MR408)

Communications Systems Upgrade - Advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace existing AN/FSA-52/58 and OJ-314 voice communications switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing systems and equipment use 1950's toggle switch & 1960's push-button analog technology, are no longer in production, and causing numerous casualty reports (CASREPs) and logistics supportability problems due to system and parts obsolescence. The voice switching system selected for use by the Navy is a Non-Developmental Item, developed by the FAA via a, full and open competition, contract which was awarded by the FAA to Denro, Inc. The recorder/reproducer system selected for use by the Navy is a commercial item produced by Advanced Integrated Recorders, Inc. and are obtained through a contract awarded to AIR, Inc. on 7/31/98 by our coordinating field activity, SPAWAR Charleston, SC. The existing equipment is obsolete and becoming logistically unsupportable. Note - New recorder/reproducers will be procured and installed at all Navy/Marine Corps Air Stations with up to two new recorder/reproducers systems needed per each communications system upgrade shown below.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NDI

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																					0	0.000
																					0	0.000
RDT&E																					0	0.000
PROCUREMENT																					0	0.000
INSTALLATION KITS																					0	0.000
INSTALLATION KITS - UNIT COST																					0	0.000
INSTALLATION KITS NONRECURRING																					0	0.000
EQUIPMENT	27	7.616	7	2.121	6	2.070	9	2.066	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	49	13.873
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	21	4.637	8	1.721	8	1.894	8	1.991	4	0.538	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	49	10.781
TOTAL PROCUREMENT		12.253		3.842		3.964		4.057		0.538		0.000		0.000		0.000		0.000		0.000		24.654

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.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: **AIR STATION**

MODIFICATION TITLE: COMMUNICATION SYSTEM UPGRADE (MR408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES:	FY 2002:	12/01	FY 2003:	12/02	FY 2004:	12/03	FY 2005:	N/A
DELIVERY DATE:	FY 2002:	6/02	FY 2003:	6/03	FY 2004:	06/04	FY 2005:	N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	21	4.637	6	1.296																	27	5.933
FY 2002 EQUIPMENT			2	0.431	5	1.162															7	1.593
FY 2003 EQUIPMENT					3	0.732	3	0.720													6	1.452
FY 2004 EQUIPMENT							5	1.271	4	0.538											9	1.809
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	Prior Years	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49
Out	21	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49

NOTE: Equipment costs and installation efforts/costs will vary from air station to air station based on facility requirements and location.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FAC-6(V)1/4 FOIS TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: FIBER OPTIC INTERSITE UPGRADE (MR430)

This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 Fiber Optic Intersite System (FOIS) required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities worlwide. This FOIS equipment has substantially increased the operational availability (Ao) of the applicable PAR and ATC voice communication systems by eliminating equipment damage and failures to these critical ATC systems that were previously caused by lightning and other sources of high power electro-magnetic interferenece (EMI) and radio frequency interference (RFI). The original equiment manufacturer (OEM-FIBERCOM) of this AN/FAC-6(V)1/4 FOIS equipment has filed for bankruptcy and has not produced any replacement parts for these systems over the past five years. Stock inventories of repair parts for these systems are being rapidly exhausted with this program required for future logistics support and continued capability sustainment of these critical ATC systems. This upgraded FOIS equipment will be installed at all NAS/MCAS facilities worldwide. All applicable ECP and CCB documentation will be prepared, submitted and approved in accordance with current NAVAIR policies and procedures.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Modified Commercial-Off-The-Shelf (COTS)

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	0	0.000	0	0.000	0	0.000	1	0.150	6	0.918	7	1.092	7	1.113	7	1.134	7	1.155	0	0.000	35	5.562
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
PRODUCTION ENGINEERING																						
INTEGRATED LOGISTICS																						
INITIAL TRAINING																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	0	0.000	0	0.000	0	0.000	1	0.112	3	0.267	6	0.546	7	0.651	7	0.665	7	0.679	4	0.396	35	3.316
TOTAL PROCUREMENT		0.000		0.000		0.000		0.262		1.185		1.638		1.764		1.799		1.834		0.396		8.878

NOTE: Installation Kit unit costs and installation costs will vary from site to site, average costs are shown.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FAC-6(V)1/4 FOIS

MODIFICATION TITLE: FIBER OPTIC INTERSITE UPGRADE (INSTALLATION) (MR430)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)
ADMINISTRATIVE LEADTIME: 4 Months (Nominal)
PRODUCTION LEADTIME: 4 Months (Nominal)
CONTRACT DATES: FY 2004: 2/04 FY 2005: 12/04 FY 2006: 12/05 FY 2007: 12/06
DELIVERY DATE: FY 2004: 6/04 FY 2005: 4/05 FY 2006: 04/06 FY 2007: 04/07

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004EQUIPMENT							1	0.112													1	0.112
FY 2005 EQUIPMENT									3	0.267	3	0.273									6	0.540
FY 2006 EQUIPMENT											3	0.273	4	0.372							7	0.645
FY 2007 EQUIPMENT													3	0.279	4	0.380					7	0.659
FY 2008 EQUIPMENT															3	0.285	4	0.388			7	0.673
FY 2009 EQUIPMENT																	3	0.291	4	0.396	7	0.687
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	Prior Years	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0	7	0	0	0	7	0	0	0	7	0	0	0	7	0	0	35
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	2	2	1	1	2	2	2	1	2	2	2	1	2	2	2	1	2	4	35

NOTE: Installation costs will vary from site to site, average costs are shown.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIP**						P-1 ITEM NOMENCLATURE **LANDING SYSTEMS (LS) (42X1) BLI# 284600**					
Program Element for Code B Items: **Not Applicable**						**Not Applicable**					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete
QUANTITY											
COST (In Millions)	$33.0	N/A	$5.3	$0.0	$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 FY02 provided for procurement of various ECPs/OCIRs as required for approved sites.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **FEBRUARY 2003**

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

P-1 ITEM NOMENCLATURE
LANDING SYSTEMS (LS) (42X1)

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
X1020 ENVIRONMENTAL	N/A											
SHELTERS												
QTY		42										42
FUNDING		5.787										5.787
X1102 INSTRUMENT	N/A											
LANDING SYSTEM												
QTY		14										14
FUNDING		3.633										3.633
X1025 GPS LAAS	N/A											
UPGRADE												
QTY												
FUNDING												
OTHER COSTS	N/A	23.590	5.266	0	0	0	0	0	0	0	0	28.856
TOTAL FUNDING	N/A	33.010	5.266	0	0	0	0	0	0	0	0	38.276

NOTE: GPS LAAS Upgrade is an acronym for Global Positioning System (GPS) Local Area Augmentation System (LAAS) upgrade.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code **N/A**	P-1 ITEM NOMENCLATURE/SUBHEAD **LANDING SYSTEMS (LS) (42X1)**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X1017	ECP/OCIR	N/A	3,653	VAR		1,741									
X1020	ENVIRONMENTAL SHELTERS	N/A	5,787												
X1025	GLOBAL POSITIONING SYSTEM (GPS) LOCAL AREA AUGMENTATION SYSTEM (LAAS) UPGRADE														
X1102	INSTRUMENT LANDING SYSTEM	N/A	3,633												
X1800	INTEGRATED LOGISTICS SUPPORT		1,444			805									
X1830	PRODUCTION ENGINEERING		2,290			1,003									
X1840	QUALITY ASSURANCE		264			47									
X1900	INSTALLATION (NON-FMP)		13,617			1,670									
	*'VARIOUS		2,322												
			33,010			**5,266**			**0**			**0**			**0**

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

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UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	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

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

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	*	13.073	*	1.741	*	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		14.814
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	*	13.617	*	1.712	*	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		15.329
TOTAL PROCUREMENT		26.690		3.453		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		30.143

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

($ in Millions)

Cost:	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	*	13.617	*	1.712																	*	15.329
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
FY 2008 EQUIPMENT																						0.000
FY 2009 EQUIPMENT																						0.000
TO COMPLETE																						0.000

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	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

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	P-1 ITEM NOMENCLATURE **BLI # 284700** **Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)**
Program Element for Code B Items: **Not Applicable**	Other Related Program Elements **Not Applicable**

	Prior Years	ID Code	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)	$148.4	N/A	$1.1	$4.3	$4.3	$4.3	$0.0	$0.0	$0.0	$0.0	CONT	CONT

DESCRIPTION:

Fleet Area Control and Surveillance Facilities (FACSFAC) are established to provide multi-mission Air Traffic Control and training area management services to the fleet. This service includes scheduling of surface, subsurface, and air operations in off-shore operating areas, surveillance control of air operations and related training evolutions such as Ground Control Intercept and Air Combat Maneuvers. The basic purpose of FACSFAC is to prevent mid-air collisions between military and civilian aircraft and to be responsible for the management and protection of Navy training airspace.

Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes VA, FACSFAC Jacksonville FL, FACSFAC Caribbean PR, FACSFAC Pensacola FL, FACSFAC San Diego CA, FACSFAC Pearl Harbor HI, NAS Fallon NV and NAWCAD St. Inigoes MD. It is critical to replace FACSFAC equipment in a planned manner. This is required to maintain interoperability within the National Airspace System (NAS) and replace unsupportable obsolescent equipment. The FAA and DoD will transition to space-based Air Traffic Management and Digital Communications.

Funding in FY 02 through FY 05 provides for procurement and installation of the following:

FY 02: OCIR (TT145) - FACSFAC scheduling system upgrade as directed by OPNAV (LETTER N785F5/0U662047 of 20 October 2000). FACSFAC scheduling system upgrade replaces TT172 MAMS requirement. FY02 values reflect actual program value.

FY 03: 5 FACTS 3200 RIC upgrades (TT177); 2 Automatic Dependent Surveillance (ADS) (TT179); and miscellaneous enhancements for selected sites (ECPs/OCIRs) (TT145).

FY 04: 3 FACTS 3200 RIC upgrades (TT177); 2 Automatic Dependent Surveillance (ADS) (TT179); 4 Flight Planning System Upgrades (TT181); and miscellaneous enhancements for selected sites (ECPs/OCIRs) (TT145).

FY 05: 3 Mode S interfaces (TT171); 2 Automatic Dependent Surveillance (ADS) (TT179); 1 Communication System Upgrade, (TT180); 2 Flight Planning System Upgrades (TT181); and miscellaneous enhancements for selected sites (ECPs/OCIRs) (TT145).

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT							**Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)**					
Procurement Items	ID Code	Prior Years	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
TT171 MODE S	N/A											
INTERFACE												
QTY						3	3	2				8
FUNDING						0.815	0.831	0.560				2.206
TT176 DISPLAY	N/A											
REPLACEMENTS												
QTY		73										73
FUNDING		7.553										7.553
TT177 FACTS 3200	N/A											
RADAR INPUT												
CAPACITY UPGRADE												
QTY		AP		5	3							8
FUNDING		0.960		2.435	1.491							4.886
TT179 AUTOMATIC	N/A											
DEPENDENT												
SURVEILLANCE (ADS) 2/				2	2	2	2					8
QTY				0.376	0.384	0.392	0.400					1.552
FUNDING												
TT180 COMMUNICATION	N/A											
SYSTEM UPGRADE												
QTY						1	1	1	1	1	1	6
FUNDING						1.000	1.020	1.040	1.060	1.080	1.043	6.243
TT181 FLIGHT PLANNING	N/A											
SYSTEM UPGRADE												
QTY					4	2	1	1				8
FUNDING					0.500	0.256	0.131	0.134				1.021
TT 184 APPROACH CONTROL	N/A											
INTERFACE UPGRADE												
QTY							2	2	2	2		8
FUNDING							0.510	0.520	0.530	0.540		2.100

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT							P-1 ITEM NOMENCLATURE Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)					
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Complete	Total
TT185 DAAS												
CONVERSION												
QTY											3	3
FUNDING											5.070	5.070
VARIOUS 1/	N/A	104.728										104.728
OTHER COSTS	N/A	35.198	1.120	1.454	1.962	1.816					CONT.	CONT.
TOTAL FUNDING		148.439	1.120	4.265	4.337	4.279					CONT.	CONT.
1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.												
2/ Title changed from Global Positioning System to Automatic Dependent Surveillance (ADS) to comply with Federal Aviation Administration (FAA) terminology.												

P-1 SHOPPING LIST

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT	ID Code N/A	Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			FY 2003			FY 2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TT145	FACSFAC ECPs/OCIRs	N/A	11,597	VAR		759	VAR		275	VAR		320	VAR		637
TT171	MODE S INTERFACE												3	272	815
TT176	DISPLAY REPLACEMENTS	N/A	7,553												
TT177*	FACTS 3200 RADAR INPUT CAPACITY UPGRADE	N/A	960				5	487	2,435	3	497	1,491			
TT179	AUTOMATIC DEPENDENT SURVEILLANCE (ADS) 2/						2	188	376	2	192	384	2	196	392
TT180	COMMUNICATION SYSTEM UPGRADE												1	1,000	1,000
TT181	FLIGHT PLANNING SYS UPGRADE									4	125	500	2	128	256
TT184	APPROACH CONTROL INTERFACE UPGRADE														
TT185	DAAS CONVERSION														
TT800	INTEGRATED LOGISTICS SUPPORT	N/A	3,777			81			351			311			188
TT830	PRODUCTION ENGINEERING	N/A	9,416			81			362			536			251
TT900	INSTALLATION (NON-FMP)	N/A	10,283			199			466			795			740
TT990	INITIAL TRAINING	N/A	125												
	VARIOUS 1/	N/A	104,728												
			148,439			**1,120**			**4,265**			**4,337**			**4,279**

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.
2/ TT179 Title changed from Global Positioning System to Automatic Dependent Surveillance (ADS) to comply with Federal Aviation Administration (FAA) terminology.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: CAPABILITY UPGRADE MODIFICATION TITLE: VARIOUS TT145,TT171, TT175, TT176, TT177, TT179,TT180, TT181, TT184, TT185

DESCRIPTION/JUSTIFICATION:

SUMMARY: Various contains the following: ECPs/OCIRs (TT145) miscellaneous enhancements for selected sites, ModeS Interface (TT171), Radar Beacon Digitizer Replacements (TT175), Display Replacements (TT176), FACTS 3200 Radar Input Capacity Upgrade (TT177), and Automatic Dependent Surveillance (TT179), Communication System Upgrade (TT180), Flight Planning System Upgrade (TT181), Approach Control Interface Upgrade (TT184), and DAAS Conversion (TT185).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2001 & Prior		FY2002		FY2003		FY2004		FY2005		FY2006		FY2007		FY2008		FY2009		TC		TOTAL
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	
FINANCIAL PLAN (IN MILLIONS)																					0.000
																					0.000
RDT&E																					0.000
PROCUREMENT																					0.000
INSTALLATION KITS																					0.000
INSTALLATION KITS - UNIT COST																					0.000
INSTALLATION KITS NONRECURRING																					0.000
EQUIPMENT	*	17.979	*	0.759	*	3.086	*	2.695	*	3.100	*	3.372	*	3.428	*	3.160	*	3.270	CONT	CONT	CONT	CONT
EQUIPMENT NONRECURRING		2.131																			2.131
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	*	3.430	*	0.199	*	0.466	*	0.795	*	0.740	*	0.754	*	0.847	*	0.862	*	0.878	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT		23.540		0.958		3.552		3.490		3.840		4.126		4.275		4.022		4.148	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."

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: VARIOUS TT145, TT171, TT175 TT176, TT177, TT179, TT180, TT181, TT184, TT185

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	FY2001 & PRIOR		FY2002		FY2003		FY2004		FY2005		FY2006		FY2007		FY2008		FY2009		TO COMPLETE		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	*	3.430		0.199																		3.629
FY 2003 EQUIPMENT					*	0.466																0.466
FY 2004 EQUIPMENT							*	0.795														0.795
FY 2005 EQUIPMENT									*	0.740												0.740
FY 2006 EQUIPMENT											*	0.754										0.754
FY 2007 EQUIPMENT													*	0.847								0.847
FY 2008 EQUIPMENT															*	0.862						0.862
FY 2009 EQUIPMENT																	*	0.878				0.878
TO COMPLETE																				CONT		CONT

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	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

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			**BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT**			P-1 ITEM NOMENCLATURE **IDENTIFICATION SYSTEMS (42MT)**						**BLI 285100**
Program Element for Code B Items: **0204228N**						Other Related Program Elements **NOT APPLICABLE**						
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$150.1**	**A**	**$17.7**	**$31.2**	**$21.8**	**$17.6**	**$25.5**	**$27.3**	**$27.4**	**$27.9**	**Cont**	**Cont**

DESCRIPTION: The Identification Systems program funds the following procurements: AN/UPX-37 Digital Interrogator (DI), Common Digital Transponder AN/APX-118, AN/UPX-29(V) , SARTIS and MK XIIA Mode 5.

The Air Traffic Control Radio Beacon System, Identification Friend or Foe, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.

The purpose of the AN/UPX-37 Digital Interrogator (DI), and Common Digital Transponder (CXP), is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.

The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.

SARTIS provides a Non-Cooperative Target Identification capability for surface platforms. SARTIS I is installed on CG47-CG51, SARTIS II is a COTS/NDI improvement to be installed on CG52-CG73.

FY04 funds the procurement of 61 AN/UPX-37 Digital Interrogators, 42 AN/APX-118 Common Digital Transponders, and 8 AN/UPX-24(V) FC 5s.
FY05 funds the procurement of 30 AN/UPX-37 Digital Interrogators, 26 AN/APX-118 Common Digital Transponders, and 13 AN/UPX-24(V) FC 5s.
Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: ROH/RAV/SRA.
Type ship to receive equipment: An IFF system is on every ship in the fleet. SARTIS is being installed on CG47 class.

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE IDENTIFICATION SYSTEMS (42MT)						
Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
MT031 AN/UPX-37 DIGITAL	A											
INTERROGATOR (DI)												
QTY		185	47	79	61	30	66	33	42	67	0	610
FUNDING		15,273	4,326	7,350	5,775	2,891	6,636	3,440	4,606	7,493	0	57,790
MT032 MK XII AN/APX-118 (CXP)	A											
COMMON DIGITAL TRANSPONDER												
QTY		46		62	42	26	44	26	26	26	119	417
FUNDING		3237		1,860	1,302	1,222	2,112	1,274	1,300	1,326	6,426	20,059
MT034 AN/UPX-24(V) FC5	A											
QTY			8	7	8	13	15	13	14	0	0	78
FUNDING			2,758	2,500	2,912	4,836	5,700	5,200	5,600	0	0	29,506
MT035 AN/UPX-24(V) MODE S	A											
QTY								3	4	15	102	124
FUNDING								300	412	1,590	11,118	13,420
MT036 AN/UPX-29 (V)												
INTERROGATOR SYSTEM	A											
QTY				2								2
FUNDING				6,500								6,500
MT037 MK XIIA MODE 5	B											
QTY							28	63	123	135	1,425	1,774
FUNDING							924	2,119	3,141	3,248	25,865	35,297
VARIOUS		76,646										
OTHER COSTS		54,922	10,614	12,953	11,840	8,633	10,127	14,932	12,346	14,216	CONT	CONT
TOTAL FUNDING		150,078	17,698	31,163	21,829	17,582	25,499	27,265	27,405	27,873	CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY / BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

ID Code **A**

P-1 ITEM NOMENCLATURE/SUBHEAD **IDENTIFICATION SYSTEMS (42MT)**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost	FY 2002 Quantity	FY 2002 Unit Cost	FY 2002 Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
MT031	MK XII DIGITAL INTERROGATOR	A	15,273	47	92	4,326	79	93	7,350	61	95	5,775	30	96	2,891
MT032	MK XII COMMON DIGITAL TRANSPONDER	A	3,237				62	30	1,860	42	31	1,302	26	47	1,222
MT033	MK XII CIC UPGRADE	A													
MT034	AN/UPX-24(V) FC5	A		8	345	2,758	7	357	2,500	8	364	2,912	13	372	4,836
MT035	AN/UPX-24(V) MODE S	A													
MT036	AN/UPX-29 INTERROGATOR SYSTEM	A					2	3250	6,500						
MT037	MK XIIA MODE 5	B													
MT110	SARTIS	B	7,173												
MT700	AN/UPX-29(V) IMPROVEMENTS (N76)	A	17,619												
MT800	INTEGRATED LOGISTICS SUPPORT	N/A	9,757			1,612			1,365			1,540			1,107
MT830	PRODUCTION ENGINEERING	N/A	22,186			4,197			4,805			5,788			1,621
MT840	QUALITY ASSURANCE	N/A	60												
MT850	PRODUCT IMPROVEMENT	N/A	2,923			2,058			3,164			801			218
MT860	ACCEPTANCE TEST & EVALUATION	N/A	6,342			1,093			1,058			806			217
MT870	DEPOT	N/A	633			30			155			286			
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	10,165			292			400			357			416
MT910	INSTALLATION OF EQUIPMENT (FMP)	N/A	1,667			1,087			1,771			2,228			4,837
MT990	INITIAL TRAINING	N/A	1,189			245			235			34			217
	VARIOUS 1/		51,854												
			150,078			**17,698**			**31,163**			**21,829**			**17,582**

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

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY — BA2 - Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE: IDENTIFICATION SYSTEMS NAVAIRSYSCOM	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	47	92.9	NAVAIR		SS/FP	BAE , GREENLAWN, NY	Feb-02	Jan-03	YES	
FY-03	79	93.0	NAVAIR		SS/FP Option	BAE , GREENLAWN, NY	Oct-02	Oct-03	YES	
FY-04	61	94.7	NAVAIR		SS/FP Option	BAE , GREENLAWN, NY	Oct-03	Oct-04	YES	
FY-05	30	96.4	NAVAIR		SS/FP Option	BAE , GREENLAWN, NY	Oct-04	Oct-05	YES	
MT032 MK XII CXP										
FY-03	62	30.0	NAVAIR	Oct-03	C/FP	TBD	Mar-03	Mar-04	YES	
FY-04	42	31.0	NAVAIR		C/FP Option	TBD	Mar-04	Mar-05	YES	
FY-05	26	47.0	NAVAIR		C/FP Option	TBD	Mar-05	Mar-06	YES	
MT034 AN/UPX-24(V) FC5										
FY-02	8	350.0	NAVAIR	May-01	SS/FFP	LITTON, SD	May-02	May-03	YES	
FY-03	7	357.1	NAVAIR	Jul-02	FFP	TBD	Mar-03	Mar-04	YES	
FY-04	8	364.0	NAVAIR		C/FP Option	TBD	Mar-04	Mar-05	YES	
FY-05	13	372.0	NAVAIR		C/FP Option	TBD	Mar-05	Mar-06	YES	
MT036 AN/UPX-29										
FY-03	2	3,250.0	NAVAIR	Mar-02	C/FP Option	BAE , NASHUA, NH	Mar-03	Jan-05	YES	

D. REMARKS

** Mode 5 retrofit units will be purchased from existing contracts of equipment that will receive the upgrade under a separate CLIN. The Mode 5 capability will eventually be incorporated into the production line of these equipments.

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**

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS	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	9.290		0.221		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.000		12.511
TOTAL PROCUREMENT		27.947		0.221		0.000		0.000		0.000		0.000		0.000		0.000		0.000		3.000		31.168

"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."

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VARIOUS

MODIFICATION TITLE: MT016, MT110, MT700

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

N/A

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

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

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	Var	9.290	Var	0.221																3.000	Var	12.511
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
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	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: 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 MILESTONES: **Milestone III decision June 1998.**

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																					0	0.000
INSTALLATION KITS																					0	0.000
INSTALLATION KITS - UNIT COST																					0	0.000
INSTALLATION KITS NONRECURRING																					0	0.000
EQUIPMENT	185	15.051	47	4.366	79	7.350	61	5.775	30	2.891	66	6.636	33	3.440	42	4.606	67	7.493	0	0.000	610	57.608
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	98	0.773	87	0.844	47	0.332	79	0.632	61	0.491	30	0.240	66	0.526	33	0.262	42	0.341	67	0.536	610	4.977
TOTAL PROCUREMENT		16.046		5.210		7.682		6.407		3.382		6.876		3.966		4.868		7.834		0.536		62.807

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 2002: Feb-02 FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04
DELIVERY DATE: FY 2002: Jan-03 FY 2003: Oct-03 FY 2004: Oct-04 FY 2005: Oct-05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	98	0.773	87	0.844	47	0.332															232	1.949
FY 2003 EQUIPMENT							79	0.632													79	0.632
FY 2004 EQUIPMENT									61	0.491											61	0.491
FY 2005 EQUIPMENT											30	0.240									30	0.240
FY 2006 EQUIPMENT													66	0.526							66	0.526
FY 2007 EQUIPMENT															33	0.262					33	0.262
FY 2008 EQUIPMENT																	42	0.341			42	0.341
FY 2009 EQUIPMENT																			67	0.536	67	0.536
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	185	0	14	16	17	20	20	20	19	15	15	15	16	7	7	8	8	16	16	17	17	8	8	8	9	10	10	11	11	67	610
Out	185	0	14	16	17	20	20	20	19	15	15	15	16	7	7	8	8	16	16	17	17	8	8	8	9	10	10	11	11	67	610

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Relaibility MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)

DESCRIPTION/JUSTIFICATION:

Current MK-XII transponder systems no longer meet operational Reliability and Maintainabllity (R&M) requirements due to use beyond their intended life cycle and suffer hight cost of ownership due to parts obsolescence. Current surface ship MK-XII transponders will be replaced to continued incremental digital and R&M upgrades to the MK-XII IFF System. The common digital transponder will use an open systems architecture to allow future growth, including Mode 5 and Mode S which will be incorporated into the production line beginning with the FY05 procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTON **Milestone scheduled for April 2003**

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																					0	0.000
INSTALLATION KITS																					0	0.000
INSTALLATION KITS - UNIT COST																					0	0.000
INSTALLATION KITS NONRECURRING																					0	0.000
EQUIPMENT	46	3.237			62	1.860	42	1.302	26	1.222	44	2.112	26	1.274	26	1.300	26	1.326	119	6.426	417	20.059
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	10	0.040	36	0.072	0	0.639	62	0.996	42	0.546	26	0.338	44	0.616	26	0.364	26	0.390	145	1.290	417	5.291
TOTAL PROCUREMENT		3.277		0.072		2.499		2.298		1.768		2.450		1.890		1.664		1.716		7.716		25.350

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 6 MONTHS
PRODUCTION LEADTIME: 12 MONTHS
CONTRACT DATES: FY 2002: Sep-02 FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: Mar-05
DELIVERY DATE: FY 2002: Mar-03 FY 2003: Mar-04 FY 2004: Mar-05 FY 2005: Mar-06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	0.040	36	0.072																	46	0.112
FY 2003 EQUIPMENT					AP	0.639	62	0.806													62	1.445
FY 2004 EQUIPMENT							AP	0.190	42	0.546											42	0.736
FY 2005 EQUIPMENT											26	0.338									26	0.338
FY 2006 EQUIPMENT													44	0.616							44	0.616
FY 2007 EQUIPMENT															26	0.364					26	0.364
FY 2008 EQUIPMENT																	26	0.390			26	0.390
FY 2009 EQUIPMENT																			26	0.390	26	0.390
TO COMPLETE																			119	0.900	119	0.900

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	46	0	0	0	0	0	21	21	20	0	14	14	14	0	8	9	9	0	14	15	15	0	8	9	9	0	8	9	9	145	417
Out	46	0	0	0	0	0	21	21	20	0	14	14	14	0	8	9	9	0	14	15	15	0	8	9	9	0	8	9	9	145	417

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: ANUPX-24(V) FC5 (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**

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																					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	8	2.912	13	4.836	15	5.700	13	5.200	14	5.600			0	0.000	78	29.548
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	8	0.400	7	0.357	8	0.416	13	0.689	15	0.810	13	0.715	14	0.784	0	0.000	78	4.171
TOTAL PROCUREMENT		0.000		2.800		2.900		3.269		5.252		6.389		6.010		6.315		0.784		0.000		33.719

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 2002:	May-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05
DELIVERY DATE:	FY 2002:	Apr-03	FY 2003:	Mar-04	FY 2004:	Mar-05	FY 2005:	Mar-06

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					8	0.400															8	0.400
FY 2003 EQUIPMENT							7	0.357													7	0.357
FY 2004 EQUIPMENT									8	0.416											8	0.416
FY 2005 EQUIPMENT											13	0.689									13	0.689
FY 2006 EQUIPMENT													15	0.810							15	0.810
FY 2007 EQUIPMENT															13	0.715					13	0.715
FY 2008 EQUIPMENT																	14	0.784			14	0.784
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	2	3	3	0	2	2	3	0	2	3	3	0	3	5	5	0	5	5	5	0	4	4	5	0	4	5	5	0	78
Out	0	0	2	3	3	0	2	2	3	0	2	3	3	0	3	5	5	0	5	5	5	0	4	4	5	0	4	5	5	0	78

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: ANUPX-29(V) INTERROGATOR SYSTEM (MT036)

DESCRIPTION/JUSTIFICATION:

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend 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).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																					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															2	6.500
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	0.800	0	0.600	2	3.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	5.200
TOTAL PROCUREMENT		0.000		0.000		7.300		0.600		3.800		0.000		0.000		0.000		0.000		0.000		11.700

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: ANUPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 3 months
PRODUCTION LEADTIME: 22 Months

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

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					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													0	0.700
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$134.9**		**$13.2**	**$6.5**	**$8.6**	**$9.8**	**$8.1**	**$12.0**	**$12.2**	**$12.4**	**Cont**	**Cont**

Naval Mission Planning System (NavMPS)

This line item provides funding to procure NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Installations are planned for aviation capable ships, air stations, aviation training/support facilities and deployed aviation units. Items to be funded in this line include:

Work Station Components - NavMPS procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze aircraft routes under various mission configurations and operational threat environments. Primary output is route plans and mission essential data loads for mission execution. New workstations consist of the components to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, etc.

Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.

PMA-233 will provide installed Mission Planning hardware, planning stations, on a 3 year replacement cycle. Mission Planning servers will be replaced on a 5 year cycle.

FY02 value reflects actual program value.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY, BA-2; Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE

Naval Mission Planning System (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
New Workstations	A											
Quantity		318										318
Funding		18.5										18.5
Server Suite	A										Cont	Cont
Quantity		9	2	4	6	7						
Funding		2.2	0.5	1.0	1.6	1.9						
Combat Planning Seat	A										Cont	Cont
Quantity		222	181									
Funding		12.6	1.7									
Flight Planning Seat	A										Cont	Cont
Quantity		1535	400	548	600	460						
Funding		8.7	2.0	2.9	3.2	2.5						
Force Planning Seat	A										Cont	Cont
Quantity		69				100						
Funding		4.0				0.5						
Trusted System	A										Cont	Cont
Quantity		60	55									
Funding		3.3	0.5									
Other Costs		85.6	8.4	2.6	3.8	4.9					Cont	Cont
Total P-1 Funding	**	134.9	13.2	6.5	8.6	9.8					Cont	Cont

** Numbers may not add due to rounding.

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **FEBRUARY 2003**
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S7400	New Work Stations	A	18,479												
S7401	Server Suite	A	2,201	2	250	500	4	258	1,030	6	267	1,600	7	271	1,900
S7402	Combat Planning Seat	A	12,616	181	9	1,707									
S7403	Flight Planning Seat	A	8,665	400	5	2,040	548	5	2,850	600	5	3,200	460	5	2,500
S7406	Force Planning Seat	A	3,986										100	5	500
S7407	Trusted System	A	3,317	55	9	495									
S7410	Software Release		50,276			3,805			809			1,188			2,139
S7430	Production Support		29,127			3,834			918			1,816			2,103
S7900	Non-FMP Installation		5,442			778			851			835			655
S7910	FMP Installation		743												
Total **			**134,852**	**638**		**13,159**	**552**		**6,458**	**606**		**8,639**	**567**		**9,797**

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

** Numbers may not add due to rounding. ITEM NO. 65 PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2; Communications and Electronics Equipment	C. P-1 ITEM NOMENCLATURE Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)	SUBHEAD Y2S7

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
FY02			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	5/02	6/02	Yes	
Server Suite	2	250								
Combat Planning	181	9								
Flight Planning Seat	400	5								
Trusted System	55	9								
FY03			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/03	3/03	Yes	
Server Suite	4	250								
Flight Planning Seat	548	5								
FY04			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/04	3/04	Yes	
Server Suite	6	267								
Flight Planning Seat	600	5								
FY05			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/05	3/05	Yes	
Server Suite	7	271								
Flight Planning Seat	460	5								
Force Planning Seat	100	5								

D. REMARKS

1/ Streamlined acquisition process. Contracts are coordinated through SPAWAR SSC C4I Programs Office, Philadelphia. Contracts are awarded for COTS hardware on a best value basis. The existing NAVAIR CAD2 contract with Intergraph Corp. will be utilized if it meets requirements and provides best cost.

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Aviation Capable Ships, Air Stations Aviation Units, Aviation Training Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)

DESCRIPTION/JUSTIFICATION:

NavMPS provides USN and USMC planners a common automated system for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **NavMPS is post milestone III**

	FY 1999 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E 0604231N		41.4		23.6		24.1		25.3		18.8												
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	2213	49.3	638	4.7	552.0	3.9	606	4.8	567	4.9												
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER-SOFTWARE RELEASE		50.3		3.8		0.8		1.2		2.1												
OTHER-PRODUCTION SUPPORT		29.1		3.8		0.9		1.8		2.1												
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	2213	6.2	638	0.8	552.0	0.9	606	0.8	567	0.7												
TOTAL PROCUREMENT **		134.9		13.2		6.5		8.6		9.8												

**Numbers may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: Aviation Capable Ships, Air Stations
Aviation Units, Aviation Training
Support Facilities

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **Field Installation Team**
ADMINISTRATIVE LEADTIME: 3 to 4 Months
PRODUCTION LEADTIME: 2 Months
CONTRACT DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05
DELIVERY DATE: FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: Mar-05

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2213	6.2																						
FY 2002 EQUIPMENT			638	0.8																				
FY 2003 EQUIPMENT					552	0.9																		
FY 2004 EQUIPMENT							606	0.8																
FY 2005 EQUIPMENT									567	0.7														
FY 2006 EQUIPMENT																								
FY 2007 EQUIPMENT																								
FY 2008 EQUIPMENT																								
FY 2009 EQUIPMENT																								
TO COMPLETE																								
																						Total		

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	FY 2006 1	FY 2006 2	FY 2006 3	FY 2006 4	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2008 1	FY 2008 2	FY 2008 3	FY 2008 4	FY 2009 1	FY 2009 2	FY 2009 3	FY 2009 4	TC	TOTAL
In	2915		552				606				567																			CONT	6835
Out	2915			276	276			303	303			282	285																	CONT	6835

BUDGET ITEM JUSTIFICATION									DATE February 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE DJC2 (#2804)			SUBHEAD 52XX	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)				$46.6	$33.2	$28.9				Continuing	Continuing

Narrative Description/Justification:

(U) Deployable Joint Command and Control (DJC2) is a SecDef and CJCS priority DoD transformation initiative that provides a deployable, scalable and tailorable headquarters command and control (C2) capability for each Regional Combatant Commander (RCC), and one maritime variant. It is the materiel solution to Standing Joint Force Headquarters (SJFHQs), a new capability to be implemented at each RCC starting in FY05. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing JTFs at each of the RCCs and the need for a deployable Joint Command and Control System. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States.

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current inefficient practice of relying on ad hoc and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new SJFHQ concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by DPG. RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations (including peacetime), as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

Note that DJC2 is not a follow-on or replacement system for either the joint Global Command and Control System (GCCS) or GCCS-Maritime; rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J/GCCS-M.

INSTALLATION DATA: 4 DJC2 systems garrisoned at PACOM Camp H.M. Smith, HI, SOUTHCOM Miami, FL, CENTCOM MacDill AFB, FL, and EUCOM Stuttgart, Germany.

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COST ANALYSIS	DATE February 2003

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	DJC2 (#2804)	52XX

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
XX100	Deployable Joint Command and Control	A								2	23,276	46,551	1	28,606	28,606
XX777	DJC2 Installations	A											2	2,279	4,558
	TOTAL CONTROL											**46,551**			**33,164**

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PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE
#REF!

SUBHEAD
52XX

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
XX100	**DJC2**	03	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		04	TBD	TBD	SPAWAR	Jul-03	Nov-03	Nov-04	2	23,276	NO	N/A
		05	TBD	TBD	SPAWAR	N/A	Nov-04	Nov-05	1	28,606	NO	N/A

D. REMARKS

February-03

MODIFICATION TITLE: Deployable Joint Command and Control (DJC2)
COST CODE XX100
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: DJC2 is a standing, and standardized, joint C2 systems that can be deployed by Regional Combatant Commanders or JTFs. It will support new standing JTF headquarter concepts and doctrine being developed by Joint Forces Command in coordination with other Combatant Commands and the Joint Staff, as tasked by DPG. Regional CINC and JTF commanders will use a deployable joint command and control capability for day-to-day operations (including peacetime), as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific Regional Combatant Command and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	0.00	VAR	0.00	VAR	0.00	VAR	0.00	2	46.55	1	28.61	1	25.13	VAR	0.00	VAR	0.00	VAR	0.00	CONT	CONT	VAR	100.29
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other																								
Interm Contractor Support																								
Installation of Hardware*	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	4.56	2	3.76	0	0.00	0	0.00	0	0.00	CONT	CONT	VAR	8.32
PRIOR YR EQUIP	0	0.00																					0	0.00
FY 01 EQUIP			0	0.00																			0	0.00
FY 02 EQUIP					0	0.00																	0	0.00
FY 03 EQUIP							0	0.00															0	0.00
FY 04 EQUIP									0	0.00													0	0.00
FY 05 EQUIP											2	4.56											2	4.56
FY 06 EQUIP													2	3.76									2	3.76
FY 07 EQUIP															0	0.00							0	0.00
FY 08 EQUIP																	0	0.00					0	0.00
FY 09 EQUIP																			0	0.00			0	0.00
FY TC EQUIP																					CONT	CONT	0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.00		0.00		4.56		3.76		0.00		0.00		0.00	CONT	CONT		8.32
TOTAL PROCUREMENT COST		0.00		0.00		0.00		0.00		46.55		33.16		28.90		0.00		0.00		0.00	CONT	CONT		108.61

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

CONTRACT DATES: FY 2003: N/A FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: N/A FY 2004: Nov-04 FY 2005: Nov-05

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

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

Notes/Comments

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: DJC2 (#2804)

SUBHEAD NO.: 52XX

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY 02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							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
XX100	DJC2	03		0	0																																					
		04		2	0	2														A												1	1									
		05		1	0	1																										A										

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DJC2	TBD									

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: DJC2 (#2804)

SUBHEAD NO.: 52XX

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08											
							CY 05			CALENDAR YEAR 06												CALENDAR YEAR 07											CALENDAR YEAR 08								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
XX100	DJC2	03		0	0																																					
		04		2	0	2																																				
		05		1	0	1		1																																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DJC2	TBD									

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET											DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE TADIX- B 2900						SUBHEAD 52DH
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$11.9									

PROGRAM COVERAGE:

Narrative Description/Justification: Joint Tactical Terminals (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 retargetting 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 JTT, as required by the Integrated Broadcast Service (IBS) Plan, 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: FY02 funds are for procurement, installation and production support of JTT systems.

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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CLASSIFICATION

COST ANALYSIS	DATE February 2003

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	FY2002				FY 2003			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
DH555	Production Support					2,072										
DH520	JTT Systems	B		1	1,110.0	1,110										
DH777	Installation															
DH777	CTT FMP Installation															
DH777	JTT FMP Installation					7,750										
DH777	DSA					550										
DH776	Non FMP Installation Equipment					453										
	Airborne Application NRE															
	TOTAL CONTROL					**11,935**										**0**

Note: FY02 Production Support includes $1000K for FY03 production support efforts.

Exhibit P-5, Budget Item Justification
Unclassified
Classification

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CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE TADIX- B 2900

SUBHEAD 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	Apr-03	11	320.0	YES	
		02	E-Systems; St. Petersburg, FL	FFP	Army; PM JSTAR		Sep-02	Dec-03	1	1,110.0	YES	

D. REMARKS

Exhibit P-5A, Procurement History and Planning
Unclassified
Classification

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	34	16.8	0	0.0	1	1.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	95	42.8	130	60.7
Equipment Nonrecurring -Hayfield Chips																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		4.6				2.1																		6.6
Other (DSA)		1.1				0.6																0.1		1.8
Interm Contractor Support																								
Installation of Hardware*	4	1.0	0	0.0	31	7.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	95	23.5	130	32.3
PRIOR YR EQUIP	4	1.0	0	0.0	30	7.5																	34	8.5
FY 01 EQUIP																							0	0.0
FY 02 EQUIP					1	0.3																	1	0.3
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					95	23.5	95	23.5
TOTAL INSTALLATION COST		2.1		0.0		8.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		23.5		32.3
TOTAL PROCUREMENT COST		23.5		0.0		11.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		66.4		101.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Mo. PRODUCTION LEADTIME: 16 Mo.

CONTRACT DATES: FY2002: Sep-02 FY2003: N/A FY2004: N/A FY 2005: N/A

DELIVERY DATES: FY2002: Dec-03 FY2003: N/A FY2004: N/A FY 2005: N/A

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													95	130
OUTPUT													95	130

Notes/Comments:

FY02: Congressional Add funding of $11.993M
FY02: Procurement unit cost includes $880K for Hayfield Chips (crypto)

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
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	0	0.0	7	1.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware*	3	0.7	0	0.0	4	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7	1.2
PRIOR YR EQUIP	3	0.7	0	0.0	4	0.5																	7	1.2
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.7		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.2
TOTAL PROCUREMENT COST		2.5		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Mo. PRODUCTION LEADTIME: 14 Mo.

CONTRACT DATES:	FY2002:	N/A	FY2003:	N/A	FY2004:	N/A	FY 2005:	N/A
DELIVERY DATES:	FY2002:	N/A	FY2003:	N/A	FY2004:	N/A	FY 2005:	N/A

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														7
OUTPUT														7

Notes/Comments: Initial 3 installations in FY00 are to labs supporting acceptance testing.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: TADIX- B 2900

SUBHEAD NO.: 52DH

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 02												FISCAL YEAR 03												FISCAL YEAR 04										
							CY 01	CALENDAR YEAR 02											CALENDAR YEAR 03												CALENDAR YEAR 04										
							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
DH520	JTT Systems	97		30	5	25	1	1											4	4	4	4	4	3																	
		98		11		11																			2	2	2	2	2	1											
		02		1		1												A															1									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TADIX	Raytheon	60/yr	180/yr	360/yr	30	30	960	420	1440	Days

Comment: There is a break in the delivery schedule for the FY97 procurements due to Navy direction to complete a successful acceptance testing of the first seven deliveries (4 Afloat and 3 Ashore systems). Acceptance testing of these units will complete in Aug/Sep 2002 timeframe, after which the rest of the deliveries and installation will commence.

Exhibit P-21A Production Schedule
Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI 2901 NAVAL SPACE SURVEILLANCE SYSTEM (NSSS)	52WV

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$3.7**	**$2.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5.7**

The Naval Network and Space Command (NNSOC), headquartered at Dahlgren, Virginia, has operated the Naval Space Surveillance System (NSSS), since 1961. The components of NSSS, also known as "the Fence", are the Sensor and associated mission processing systems which are a critical part of the overall national space surveillance network. The only dedicated, uncued sensor in the world, NSSS provides satellite position information to the United States Naval Fleet as well as satellite manueuver detection and collision avoidance data to the Department of Defense (DoD) National Aeronautics and Space Administration (NASA) and the International Space Station for launch protection and orbit analysis. NSSS also serves as the Alternate Space Control Center (ASCC) to Space Control Center in Cheyenne Mountain, Colorado. Obsolete and aging components impact the ability to maintain a constant surveillance (catalog). Procurement of computer system hardware and software is necessary to adequately manage catalog growth and increased workload caused by lack of ephemerides. Ephemerides are computerized listings of tracks and predictions of locations of both space debris (older orbital objects and other national launches which failed to properly return from orbit) and current active in-use satellites. The ongoing Service Life Extension Program (SLEP) of the NSSS is necessary to ensure continued operation of the nation's only unalerted space sensor.

The surveillance mission is accomplished by sub-systems performing four operational functions as follows:

1. Sensor: Data acquisition of satellites "radar" signals is performed by a network of three transmitting and six receiving stations located along a great circle arc across the southern United States.
2. C2 Connectivity: Each receiver station is connected to Dahlgren by a dedicated network of phone lines for data transfer. The network also links all field stations and Dahlgren for network operational and administrative coordination.
3. Command Center: Satellite detection and correlation with predictions is performed at the Dahlgren Center.
4. Processing: Storage, retrieval, and updating of orbital elements of past, present, and future paths of all known orbital objects are performed at Dahlgren.

Effective FY 2004, The NSSS Program transfers to the Air Force.
Notes:
The NSSS program maximizes the use of Commercial off the Shelf (COTS) software and hardware.

P-1 Shopping List - Item No. 68-1 of 68-3

COST ANALYSIS

DATE February 2003

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											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
WV006	**LIFE EXTENSION**	A			**3,148**			**2,019**			**0**			**0**
	C2 Connectivity - Hardware & Software		VAR	N/A	700	VAR	N/A	0	VAR	N/A	0	VAR	N/A	0
	Command Center - Hardware & Software		VAR	N/A	900	VAR	N/A	0	VAR	N/A	0	VAR	N/A	0
	Mission Processing - Hardware & Software		VAR	N/A	600	VAR	N/A	0	VAR	N/A	0	VAR	N/A	0
	Sensor - Hardware & Software		VAR	N/A	948	VAR	N/A	2,019	VAR	N/A	0	VAR	N/A	0
WV555	**PRODUCTION SUPPORT**				**600**			**0**			**0**			**0**
	TOTAL				**3,748**			**2,019**			**0**			**0**

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI 2901 Naval Space Surveillance System (NSSS)

SUBHEAD 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	SPAWAR	Jan-02	Jun-02	Jul-02	Var	Var	No	TBD
WV006	Life Extension	03	Various	WX/MIPR/RCP/TBD	SPAWAR		May-03	Jul-03	Var	Var	No	TBD

D. REMARKS

							DATE	February 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 2905 Defense Integrated Military Human Resource Systems (DIMHRS)					SUBHEAD 52NQ	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	0	4.6	5.5	0	0	0.038	0.039	0.039	0	10.2

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.

FY 2003 Plan: ($4.577M)

Procures various hardware and software applications to support the DIMHRS acquisition strategy as related to the deployment of Useful Assets (UAs).

FY2004 Plan: ($5.512M)

Continue procurement of various hardware and software applications to support the DIMHRS acquisition strategy as related to the deployment of Useful Assets (UAs).

FY2005 Plan: N/A

COST ANALYSIS

DATE February 2003

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

P-1 ITEM NOMENCLATURE
BLI 2905 Defense Integrated Military Human Resources System (DIMHRS)

SUBHEAD
52NQ

		TOTAL COST IN THOUSANDS OF DOLLARS													
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
001	Hardware/Software (Various)	B					Var	4,577.0	4,577.0	Var	5,512.0	5,512.0			
	TOTAL CONTROL					**0**			**4,577**			**5,512**			**0.0**

Remarks:

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2003

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

C. P-1 ITEM NOMENCLATURE
BLI 2905 Defense Integrated Military Human Resource System (DIMHRS)

SUBHEAD
52NQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
001	Hardware/Software	03	Various	C/FP	HQ SPAWAR		various	Apr-04	Var	4.577	Yes	N/A
001	Hardware/Software	04	Various	C/FP	HQ SPAWAR		various	Jun-04	Var	5.512	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 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**	P-1 ITEM NOMENCLATURE **Common Imagery Ground Surface Systems (CIGSS) (J25E)** **(PEO (W)) (BLI: 291400)**
Program Element for Code B Items:	Other Related Program Elements **0305208N**

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**151.5**		**57.3**	**51.3**	**60.6**	**53.3**	**72.9**	**74.3**	**60.5**	**61.6**	**Cont.**	**Cont.**

***Note**: All previous procurement budgets for this item were submitted in the procurement, Defense-Wide appropriation as Distributed Common Ground Systems (DCGS), P.E. 0305208D8Z.

The Joint Services Imagery Processing System – Navy (JSIPS-N) is the Navy's portion of an OSD/Defense Airborne Reconnaissance Office (DARO) effort entitled Distributed Common Ground System (DCGS). DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS is further subdivided into systems which process, exploit, and disseminate Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery data. Cooperative imagery processing systems are collectively identified under the general heading of Common Imagery Ground/Surface Systems (CIGSS). JSIPS-N is the Navy CIGSS component.

JSIPS-N has the capability to receive, process, exploit, store, and disseminate imagery, imagery-derived products, and Imagery Intelligence (IMINT) reports based on multiple inputs from multiple sources. The primary mission of JSIPS-N is to assist strike planners, tactical aviators, and Marine Corps amphibious planners in the delivery of precision ordnance (including Tomahawk Cruise Missiles) on target.

JSIPS-N includes three major components:
Softcopy Exploitation Segment (SES) - consisting of the Digital Imagery Workstation Suite Afloat (DIWSA), Strike Planning Archive (SPA) and the Precision Targeting Workstation (PTW).
National Input Segment (NIS) - equipment which processes imagery from national sensors
Tactical Input Segment (TIS) - equipment which processes imagery from tactical sensors.

JSIPS-N is onboard aircraft carriers (CV/CVN), amphibious assault ships (LHA/LHD), select fleet flag ships (AGF/LCC) and shore sites.

Secondary missions of the system are to provide near-real-time imagery and support to fleet intelligence assets, Special Operations Forces, and to support primary exploitation and dissemination of tactical organic and theater IMINT products.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Common Imagery Ground Surface Systems (CIGSS) (J25E)** **(PEO (W)) (BLI: 291400)**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002*			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
01000	Tactical Input Segment (TIS)		24,000	5	4,080	20,400	7	2,578	18,046	8	2,634	21,072	7	2,689	18,823
01500	TIS Retrofit		4,000												
02000	SPA/PTW		11,257	16	372	5,952	8	379	3,032	4	387	1,548	0	0	0
03000	Procurement Support		31,395			9,722			3,542			3,591			3,639
04000	Product Improvements		37,394			9,710			14,418			15,033			16,241
05000	Battle Group H/W and S/W Integration		25,497			6,304			7,055			13,256			8,699
06000	Equipment Support		17,941			5,261			5,237			6,100			5,900
TOTAL			**151,484**			**57,349**			**51,330**			**60,600**			**53,302**

* FY 2002 reflects actual program value.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2/Common Imagery Ground/Surface System	C. P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W)) (BLI: 291400)	SUBHEAD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
JSIPS-N Components										
01000 TIS										
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	7	$ 2,578	ESC Hanscom AFB, MA	N/A	SS/FFP	Lockheed Martin Gaithersburg, MD	May 03	Nov 03	Yes	N/A
FY 2004	8	$ 2,634	ESC Hanscom AFB, MA	N/A	SS/FFP	Lockheed Martin Gaithersburg, MD	Jan 04	Jul 04	Yes	N/A
FY 2005	7	$ 2,689	ESC Hanscom AFB, MA	N/A	SS/FFP	Lockheed Martin Gaithersburg, MD	Jan 05	Jul 05	Yes	N/A
02000 SPA/PTW										
FY 2002	16	$ 372	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 02	May 02	Yes	N/A
FY 2003	8	$ 379	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 03	May 03	Yes	N/A
FY 2004	4	$ 387	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 04	May 04	Yes	N/A

D. REMARKS

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**		Weapon System	P-1 ITEM NOMENCLATURE **Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W)) (BLI: 291400)**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Tactical Input Segment (TIS)	Lockheed Martin Gaithersburg, MD	N/A	N/A	N/A	0	7	6	6	13	LOC
Precision Targeting Workstation (PTW)	Various	N/A	N/A	N/A	0	4	3	3	7	LOC

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TIS - Lockheed, Gaithersburg, MD	02	N	5	0	5								A						1	1	1	1	1							0
TIS - Lockheed, Gaithersburg, MD	03	N	7	0	7																				A					7
PTW - Various	02	N	16	0	16					A			16																	0
PTW - Various	03	N	8	0	8																	A			8					0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TIS - Lockheed, Gaithersburg, MD	03	N	7	0	7		2	2	3																					0
TIS - Lockheed, Gaithersburg, MD	04	N	8	0	8				A						2	2	2	2												0
TIS - Lockheed, Gaithersburg, MD	05	N	5	0	7																A						2	2	2	1
PTW - Various	04	N	4	0	4					A			4																	0

Remarks:

FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21			DATE February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**		Weapon System	P-1 ITEM NOMENCLATURE **Common Imagery Ground Surface Systems (CIGSS) (J25E) (PEO (W)) (BLI: 291400)**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Tactical Input Segment (TIS)	Lockheed Martin Gaithersburg, MD	N/A	N/A	N/A	0	7	6	6	13	LOC

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006												FISCAL YEAR 2007												BAL
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TIS - Lockheed, Gaithersburg, MD	05	N	7	6	1	1																								0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009												BAL
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2003
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$7.7**	**$7.8**	**$8.6**	**$8.3**	**$8.6**	**$8.8**	**$8.9**	**$9.1**	**N/A**	**$67.8**
SPARES COST (In Millions)												

The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all vessels afloat and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war that involves nuclear material in order to enable continuing warfighting ability.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **FEBRUARY 2003**
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	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT	A		400	1.318	527	479	1.338	641	231	1.363	315	549	1.389	763
	NEUTRON INTERFACE	A				0			0	136	5.424	738	123	5.527	680
	IM-260 EXTENDER	A		64	1.200	77			0			0			0
	DIR. GAMMA INTERFACE	A		171	1.410	241	128	1.433	183			0			0
	ALPHA PROBE	A				0	151	4.233	639	228	4.309	982	228	4.391	1,001
	CHECKSOURCE KITS	A		124	1.066	132	106	1.083	115	112	1.102	123	106	1.123	119
	FRISKER STATION	A		269	2.008	540	243	2.040	496	270	2.077	561	243	2.116	514
M2200	DOSIMETRY SYSTEM														
	CP-1112 UPGRADES						14	7.992	112	15	8.136	122	23	8.290	191
	DOSIMETERS			27,777	0.027	750	32,334	0.027	884			0			0
	SHIPBOARD READER			29	27.738	804	0	0.000	0	35	28.689	1,004	23	29.234	672
	SHOREBASED READER			9	150.000	1,350	9	152.400	1,372	9	155.143	1,396	7	158.091	1,107
	DOSIMETER IRRADIATOR			28	7.866	220	27	7.992	216	28	8.136	228	27	8.290	224
	DOSIMETRY AREA MONITOR			50	4.000	200	50	4.064	203	50	4.137	207			
	DOSIMETER CTR EQUIPMENT					129			128						
M2400	OTHER RADIAC														
	ACCEPTANCE TESTING	A				1,115			938			969			1,001
	ITEMS UNDER 200K	A				218			221			218			236
	FIELD CHANGES					105			102			100			100
	APD ENHANCEMENTS								519			523			526
M2830	PRODUCTION SUPPORT	A				1,299			1,078			1,114			1,153
						7,707			**7,847**			**8,600**			**8,287**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronics Equipment**	C. P-1 ITEM NOMENCLATURE **RADIAC BLI: 292000**	SUBHEAD **82M2**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2002										
MFR CONTROL UNIT	400	1.318	SPAWARSYSCEN		OPT	SAIC/SAN DIEGO	1/02	10/02	YES	
IM-260 EXTENDER	64	1.200	SPAWARSYSCEN	8-02	C/FP	TBD	9/02	5/03	YES	
DIR GAMMA INTERFACE	171	1.410	SPAWARSYSCEN	11/00	C/FP	SAIC/SAN DIEGO	3/02	12/02	YES	
MFR CHECKSOURCE KITS	124	1.066	SPAWARSYSCEN	7/02	C/FP	TBD	9/02	11/02	YES	
FRISKER STATION	269	2.008	SPAWARSYSCEN	9/02	C/FP	TBD	12/02	9/03	YES	
DOSIMETERS	27,777	0.027	SPAWARSYSCEN	4/02	C/FP	BICRON/ST. GOBAIN, OH	5/02	5/03	YES	
SHIPBOARD READER	29	27.738	SPAWARSYSCEN	4/02	C/FP	TBD	5/02	5/03	YES	
SHOREBASED READER	9	150.000	SPAWARSYSCEN	4/02	C/FP	BICRON/ST. GOBAIN, OH	5/02	5/03	YES	
DOSIMETER IRRADIATOR	28	7.866	SPAWARSYSCEN	4/02	C/FP	TBD	5/02	5/03	YES	
DOSIMETER AREA MONITOR	50	4.000	SPAWARSYSCEN	NA	C/FP	NSWC CARDEROCK	6/02	10/02	YES	

D. REMARKS

The modified COTS product offered under the contract solicitation for the Alpha Probe (Cost Code M2100) did not meet all of the technical performance requirements. This necessitated multiple iterations of some performance tests and additional modifications of the product offered. This has deferred the planned procurement from FY 01 to FY 03. The programmed funds were used to accelerate the purchase of the Gamma/Beta Probe (Cost Code M2100).

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment	C. P-1 ITEM NOMENCLATURE RADIAC BLI: 292000	SUBHEAD 82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
MFR CONTROL UNIT	479	1.338	SPAWARSYSCEN	10/02	C/FP	SAIC/SAN DIEGO	1/03	10/03	YES	
DIR. GAMMA INTERFACE	128	1.433	SPAWARSYSCEN	NA	C/FP	SAIC/SAN DIEGO	1/03	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	7/02	C/FP	TBD	1/03	10/03	YES	
FRISKER STATION	243	2.040	SPAWARSYSCEN	9/02	C/FP	TBD	1/03	10/03	YES	
CP-1112 UPGRADES	14	7.992	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/03	10/03	YES	
DOSIMETERS	32,334	0.027	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
SHOREBASED READER	9	152.400	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
DOSIMETER IRRADIATOR	27	7.992	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
DOSIMETER AREA MONITOR	50	4.064	SPAWARSYSCEN	NA	C/FP	NSWC CARDEROCK	1/03	10/03	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment	C. P-1 ITEM NOMENCLATURE RADIAC BLI: 292000	SUBHEAD 82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2004										
MFR CONTROL UNIT	231	1.363	SPAWARSYSCEN	10/02	OPT	SAIC/SAN DIEGO	1/04	10/04	YES	
NEUTRON INTERFACE	136	5.424	SPAWARSYSCEN	11/03	C/FP	TBD	4/04	1/05	YES	
ALPHA PROBE	228	4.309	SPAWARSYSCEN	11/00	OPT	TBD	1/04	10/04	YES	
MFR CHECKSOURCE KITS	112	1.102	SPAWARSYSCEN	7/02	OPT	TBD	1/04	10/04	YES	
FRISKER STATION	270	2.077	SPAWARSYSCEN	9/02	C/FP	TBD	1/04	10/04	YES	
CP-1112 UPGRADES	15	8.136	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/04	10/04	YES	
SHIPBOARD READER	35	28.689	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
SHOREBASED READER	9	155.143	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
DOSIMETER IRRADIATOR	28	8.136	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
DOSIMETER AREA MONITOR	50	4.137	SPAWARSYSCEN	NA	C/FP	NSWC CARDEROCK	1/04	10/04	YES	

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY, BA2

P-1 ITEM NOMENCLATURE
General Purpose Electronic Test Equipment GPETE)/2940

Program Element for Code B Items:

Other Related Program Elements

		ID Code	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)			**$7.3**	**$4.6**	**$6.6**	**$10.0**	**$7.4**	**$7.7**	**$7.8**	**$7.9**	**$8.0**		**$52.0**
SPARES COST (In Millions)													**$0.0**

This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance. FY04 funding includes funds placed in this account by N87 to pay for the replacement of Air Traffic Control and Landing Systems obsolete non-multifunctional Test, Measurement and Diagnostic Equipment (TMDE). This effort is scheduled to be completed during FY04.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy, BA2**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **General Purpose Electronic Test Equipment (GPETE)/2940**

COST CODE	ELEMENT OF COST	ID Code	Prior Year			FY 2002			FY 2003			FY 2004		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N091 TEST AND EVAL													
M6000	FIBER OPTICS AND DATA COMM	A												
M6001	SIGNAL GENERATORS & ANALYZERS	A	59	2,288	135	57	2,386	136	57	2,316	132	73	2,151	157
M6002	OSCILLSCPS, METERS & COUNTERS	A												
M6003	PROC ENGR AND DOCUMENTATION	A			15			15			15			17
	N096 OCEANOGRAPHY													
M6000	FIBER OPTICS AND DATA COMM	A												
M6001	SIGNAL GENERATORS & ANALYZERS	A	160	1,956	313	183	2,180	399				15	17,200	258
M6002	OSCILLSCPS, METERS & COUNTERS	A	20	5,700	114				21	17,571	369			
M6003	PROC ENGR AND DOCUMENTATION	A			48			44			41			29
	N61 SEW & C4													
M6000	FIBER OPTICS AND DATA COMM	A				66	5,652	373	122	3,541	432	146	3,562	520
M6001	SIGNAL GENERATORS & ANALYZERS	A	586	1,643	963	433	808	350	392	722	283	469	793	372
M6002	OSCILLSCPS, METERS & COUNTERS	A												
M6003	PROC ENGR AND DOCUMENTATION	A			107			81			80			99
	N76- SURFACE WARFARE													
M6000	FIBER OPTICS AND DATA COMM	A							75	3,733	280	41	3,537	145
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,256	1,662	2,087				1,096	1,750	1,918	1,282	2,181	2,796
M6002	OSCILLSCPS, METERS & COUNTERS	A	61	6,000	366	49	6,000	294						
M6003	PROC ENGR AND DOCUMENTATION	A			272			33			244			327
					4,420			1,725			3,794			4,720

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **FEBRUARY 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy, BA2**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **General Purpose Electronic Test Equipment (GPETE)/2940**

COST CODE	ELEMENT OF COST	ID Code	Prior Year			FY 2002			FY 2003			FY 2004		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cont'd from P5 PG-1				4,420			1,725			3,794			4,720
	N77 -SUBMARINE WARFARE													
M6000	FIBER OPTICS AND DATA COMM	A				41	5,707	234	46	3,478	160	29	3,448	100
M6001	SIGNAL GENERATORS & ANALYZERS	A	346	1,954	676	372	2,054	764	407	2,007	817	501	2,144	1,074
M6002	OSCILLSCPS, METERS & COUNTERS	A	46	6,022	277									
M6003	PROC ENGR AND DOCUMENTATION	A			106			111			108			131
	N78 AIR WARFARE													
M6000	AIR TRAFFIC CONTROL & LANDING SYS	A										304	7,030	2,137
M6001	SIGNAL GENERATORS & ANALYZERS	A	528	1,924	1,016	974	1,655	1,612				82	17,646	1,447
M6002	OSCILLSCPS, METERS & COUNTERS	A	96	6,042	580				82	18,439	1,512			
M6003	PROC ENGR AND DOCUMENTATION	A			177			179			168			397
					7,252			4,625			6,559			10,006

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **FEBRUARY 2003**
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	FY2005			FY2006			FY2007			FY2008			FY2009			To Complete		Total	
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	N091 TEST AND EVAL																				
M6000	FIBER OPTICS AND DATA COMM	A																			
M6001	SIGNAL GENERATORS & ANALYZERS	A	70	2,143	150	74	2,081	154	73	2,164	158	73	2,192	160	74	2,216	164				
M6002	OSCILLSCPS, METERS & COUNTERS	A																			
M6003	PROC ENGR AND DOCUMENTATION	A			17			17			17			18			18				
	N096 OCEANOGRAPHY																				
M6000	FIBER OPTICS AND DATA COMM	A																			
M6001	SIGNAL GENERATORS & ANALYZERS	A	12	17,333	208	15	18,733	281	16	17,563	281	15	18,000	270	14	19,286	270				
M6002	OSCILLSCPS, METERS & COUNTERS	A																			
M6003	PROC ENGR AND DOCUMENTATION	A			23			31			31			29			30				
	N6 SEW & C4																				
M6000	FIBER OPTICS AND DATA COMM	A	152	3,533	537	140	3,543	496	138	3,558	491	130	3,600	468	126	3,643	459				
M6001	SIGNAL GENERATORS & ANALYZERS	A	378	794	300	378	794	300	378	799	302	399	807	322	433	815	353				
M6002	OSCILLSCPS, METERS & COUNTERS	A				53	6,057	321	58	5,966	346	61	6,016	367	61	6,033	368				
M6003	PROC ENGR AND DOCUMENTATION	A			93			124			127			129			131				
	N76- SURFACE WARFARE																				
M6000	FIBER OPTICS AND DATA COMM	A	41	3,561	146	42	3,571	150	42	3,571	150	42	3,571	150	42	3,571	150				
M6001	SIGNAL GENERATORS & ANALYZERS	A	1359	1,859	2,527	1,275	1,859	2,370	1,301	1,857	2,416	1,314	1,875	2,464	1,325	1,894	2,510				
M6002	OSCILLSCPS, METERS & COUNTERS	A																			
M6003	PROC ENGR AND DOCUMENTATION	A			297			280			285			291			296				
					4,298			**4,524**			**4,604**			**4,668**			**4,749**		**0**		**0**

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **FEBRUARY 2003**
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	FY2005			FY2006			FY2007			FY2008			FY2009			To Complete		Total	
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	Cont'd from P5 PG-3				4,298			4,524			4,604			4,668			4,749				
	N77 -SUBMARINE WARFARE																				
M6000	FIBER OPTICS AND DATA COMM	A	29	6,931	201	54	3,500	189	29	6,897	200	29	6,897	200	29	6,897	200				
M6001	SIGNAL GENERATORS & ANALYZERS	A	459	2,185	1,003	458	2,146	983	456	2,186	997	460	2,209	1,016	466	2,227	1,038				
M6002	OSCILLSCPS, METERS & COUNTERS	A																			
M6003	PROC ENGR AND DOCUMENTATION	A			134			130			133			135			138				
	N78 AIR WARFARE																				
M6000	FIBER OPTICS AND DATA COMM	A																			
M6001	SIGNAL GENERATORS & ANALYZERS	A	76	21,079	1,602	75	17,453	1,309	78	21,487	1,676	79	21,405	1,691	79	21,722	1,716				
M6002	OSCILLSCPS, METERS & COUNTERS	A				56	6,054	339													
M6003	PROC ENGR AND DOCUMENTATION	A			177			185			186			187			190				
					7,415			7,659			7,796			7,897			8,031		0		0

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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-02										
M6000	107	SEE NOTE 1	SEAL BEACH	N/A	WR	SEAL BEACH	11/01	3/02	YES	
M6001	2,019	SEE NOTE 2	SEAL BEACH	N/A	WR	SEAL BEACH	11/01	3/02	YES	
M6002	49	SEE NOTE 3	SEAL BEACH	N/A	WR	SEAL BEACH	11/01	3/02	YES	
FY-03										
M6000	243	SEE NOTE 4	SEAL BEACH	N/A	WR	SEAL BEACH	11/02	3/03	YES	
M6001	1,952	SEE NOTE 5	SEAL BEACH	N/A	WR	SEAL BEACH	11/02	3/03	YES	
M6002	103	SEE NOTE 6	SEAL BEACH	N/A	WR	SEAL BEACH	11/02	3/03	YES	
FY-04										
M6000	216	SEE NOTE 7	SEAL BEACH	N/A	WR	SEAL BEACH	11/03	3/04	YES	
M6000 (FY04 only)	304	SEE NOTE 8	EARLE	N/A	WR	EARLE	11/03	10/04	YES	
M6001	2,422	SEE NOTE 9	SEAL BEACH	N/A	WR	SEAL BEACH	11/03	3/04	YES	
M6002	N/A	-	-	-	-	-	-	-	-	

D. REMARKS

NOTE 1: Unit costs are 5662/5707 respectively for Resource Sponsors N61 and N77.
NOTE 2: Unit costs are 2386/2180/808/2054/1655 respectively for Resource Sponsors N091, N096, N61, N77, and N78.
NOTE 3: Unit costs are 6000 for Resource Sponsors N76.
NOTE 4: Unit costs are 3541/3733/3478 respectively for Resource Sponsors N61, N76, N77
NOTE 5: Unit costs are 2316/722/1750/2007 respectively for Resource Sponsors N091, N61, N76, N77
NOTE 6: Unit costs are 17,571/18,439 respectively for Resource Sponsors N096, N78
NOTE 7: Unit costs are 3562/3537/3448 respectively for Resource Sponsors N61, N76, N77 FIBER OPTICS & DATA COMMUNICATORS
NOTE 8: Unit cost is 7030 for Resource Sponsor N78 (FY04 only) AIR TRAFFIC CONTROL & LANDING SYSTEMS
NOTE 9: Unit costs are 2151/17,200/793/2181/2144/17,646 respectively for Resource Sponsors N091, N096, N61, N76, N77, N78

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: Communication and Electronic Equipment**	P-1 ITEM NOMENCLATURE **INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF)/DISTRIBUTED ENGINEERING PLANT (DEP) - 296000**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$4.4**		**$8.4**	**$7.7**	**$8.7**	**$4.7**	**$4.5**	**$4.6**	**$4.6**	**$4.7**	**Cont.**	**$47.9**
SPARES COST (In Millions)	**$0.2**		**$0.5**	**$0.7**	**$1.0**	**$0.9**	**$1.3**	**$1.3**	**$1.2**	**$0.9**	**Cont.**	**$7.8**

PROGRAM DESCRIPTION/JUSTIFICATION

Naval Surface Warfare Center, Port Hueneme Division Detachment, San Diego (NSWC PHD DET SD), formerly 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's mission is to perform certification testing of computer programs prior to delivery to the Fleet. COMLANTFLT/COMPACFLT Instruction 4720.3A (D-30 process) stated that all platforms must be certified through Combat System Integration Testing (CSIT), which occurs for non-AEGIS platforms at this facility. NSWC PHD DET SD is the only permanent Navy facility responsible for fleet delivery readiness certification of CV/CVN, LHD, LHA, LSD, LPD-17, DD-963 and FFG ship class combat system computer networks. NSWC PHD DET SD also provides combat system in-service engineering support for Fleet identified problems. NSWC PHD DET SD has been used efficiently to detect combat system computer program problems and enable their correction prior to delivery to the Fleet. This has significantly reduced the cost of corrective action and increased ship operation days. NSWC PHD DET SD is a key member of the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Battle Force Interoperability Testing (BFIT) and Collaborative System Testing (CST) for Battle Groups.

As existing COTS combat subsystems are continuously Technically Refreshed and/or Technical Insertion is .performed, and/or new COTS subsystems are introduced into the Fleet, NSWC PHD DET SD must develop the test beds that functionally represent these combat systems to support the conduct of CSIT of the lead ship of the class as part of the D-30 process. NSWC PHD DET SD must also develop the test beds to support CSIT for new ships/ship classes (LPD-17 class, LPD-21 class, LHD-8 and CVN-76/77) that are introduced into the Fleet with new combat subsystems.

The basic procurement program outlined herein is directed at expanding NSWC PHD DET SD's capability to support CSIT. Procurement requirements are directly tied to the CSIT testing schedule. Procurements are required to build the necessary test beds and for laboratory support equipment. The laboratory support equipment, requires frequent upgrades in order to support the new tactical subsystems that use COTS equipment. FY 2004 funding is available to replace a main component of lab support equipment, the High Speed Digital Switch (HSDS), representing 20+ year old technology, with the Digital Tactical Switching System (DTSS) to ensure NSWC PHD DET SD's ability to provide uninterupted support of testing requirements.

In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Battle Force Interoperability Testing (BFIT). The DEP consists of 13 land based sites networked to certify computer programs prior to their delivery to the Fleet. BFIT is required for all deploying Battle Groups per the Joint Fleet instruction.

All procurements will be received and installed by NSWC PHD DET SD. Major equipment is procured from Raytheon in San Diego, CA, CCT in Anaheim, CA and DRS Technologies, which is located in Johnstown, PA. Installations are based on CSIT and BFIT schedules.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **37288** **INTEGRATED COMBAT SYSTEMS** **TEST FACILITY(ICSTF)/DISTRIBUTED ENGINEERING PLANTS (DEP) - 296000**	

The Shipboard Electronics Systems Evaluation Facilities (SESEF) are Navy-owned and operated test ranges capable of action as the partner in two party operational performance testing of systems currently in the Fleet (i.e., AIMS MK XII IFF (all modes)), TACAN, conventional radars (both search and fire control), communication systems secure voice and LINK 11/4A). The SESEF provides ship Captains and Type Commanders the capability of measuring and testing a ship's condition of material readiness at the completion of construction, industrial availabilty, during routine ship operations and prior to deployment.

Consistent with the CNO's approval for modernization of SESEFs, OPN funds have been provided to procure equipment to upgrade the capabilities for Ft. Story, VA., San Diego, CA., Puget Sound, WA., Pearl Harbor, HI., Yokosuka, Japan, and Mayport, FL. This equipment will provide two party capabilities to test the new and more complex ship board electronic systems (i.e., SLQ-32, AN/SPY-1, etc.) and perform antenna radiation pattern measurements.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE SHIPS (N76)														
M8100	**COMBAT SYSTEM EQUIPMENT**	**A**				**5,613**			**6,274**			**2,199**			**3,074**
	CV/CVN Test Bed					2,036			615			2,179			1,010
	LPD-17 to 20 Test Bed					500			2,195			20			0
	LHD Test Bed														839
	LPD-21 Test Bed														56
	Legacy Ships Test Bed								100						
	Test Bed Displays								3,364						1,169
	BF Capability Upgrades					3,077									
M8200	**SUPPORT EQUIPMENT**	**A**				**760**			**537**			**5,253**			**100**
	Test Tools (4L42 SEATASK)					60			50			100			100
	DTSS (64X64) Matrix					700			350			4,333			
	Simulation								37			775			
	Lab Upgrade								100			45			
M8300	**CS Simulation**	**A**				**178**									
M8400	**SESEF Elect. Equip**	**A**				**805**			**785**			**742**			**792**
M8500	**DEP Equipment**	**A**				**900**						**250**			**250**
M861N	**Equipment Installation**	**A**				**139**			**136**			**282**			**513**
						8,395			**7,732**			**8,726**			**4,729**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
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 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE SHIPS (N76)														
M8100	**COMBAT SYSTEM EQUIPMENT**	**A**				**2,720**			**2,451**			**2,686**			**2,174**
	CV/CVN Test Bed					532			340			1,736			1,474
	LPD-17 to 20 Test Bed														700
	LHD Test Bed					400			20			0			
	LPD-21 Test Bed					500			1,791			450			
	Legacy Ships Test Bed														
	Test Bed Displays					1,288			300			500			
M8200	**SUPPORT EQUIPMENT**	**A**				**550**			**1,025**			**835**			**1,447**
	Test Tools (4L42 SEATASK)					100			150			135			150
	DTSS (64X64) Matrix								350			350			897
	Simulation					225			325			200			200
	Lab Upgrade					225			200			150			200
M8400	**SESEF Elect. Equip**	**A**				**865**			**954**			**963**			**937**
M8500	**DEP Equipment**	**A**				**200**									
M861N	**Equipment Installation**	**A**				**157**			**146**			**149**			**152**
						4,492			**4,576**			**4,633**			**4,710**

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT			VAR	8.3	VAR	7.6	VAR	8.4	VAR	4.2	VAR	4.3	VAR	4.5	VAR	4.5	VAR	4.5				46.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST				0.1		0.1		0.3		0.5		0.2		0.1		0.1		0.2				1.6
TOTAL PROCUREMENT				8.4		7.7		8.7		4.7		4.5		4.6		4.6		4.7				47.9

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE:

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: VARIOUS
CONTRACT DATES: FY 2002: VARIOUS FY 2003: VARIOUS FY 2004: VARIOUS
DELIVERY DATE: FY 2002: VARIOUS FY 2003: VARIOUS FY 2004: VARIOUS

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0	0.0
FY 2002 EQUIPMENT				0.139																	0	0.1
FY 2003 EQUIPMENT						0.136															0	0.1
FY 2004 EQUIPMENT								0.282													0	0.3
FY 2005 EQUIPMENT										0.513											0	0.5
FY 2006 EQUIPMENT												0.157									0	0.2
FY 2007 EQUIPMENT														0.146							0	0.1
FY 2008 EQUIPMENT																0.149					0	0.1
FY 2009 EQUIPMENT																		0.152			0	0.2
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	& 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
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

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPM**	P-1 ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION LI: 297000 82MA**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$5.1**	**$5.3**	**$6.5**	**$6.0**	**$6.2**	**$6.3**	**$6.4**	**$6.5**		**$48.3**
SPARES COST (In Millions)												

Funds will be used to procure emergency field change kits, hardware devices and sensor kits to solve Electromagnetic Interference (EMI) problems in electronic systems/equipments throughout the surface ship Navy. The fixes which include various types of filters, limiters, blankers and shielding will be installed by fleet support and maintenance personnel to eliminate EMI where it is causing unacceptable degradation in the operational performance of mission-essential systems. EMI Control Instrumentation will be procured for use in identifying the sources of EMI and determining the extent of EMI so that effective corrective measures can be applied. Better definition of the problems will also provide data which will be used by designers to reduce EMI problems in future systems and equipments. The instrumentation procured will include automated and special EMI test equipment (e.g. spectrum analysis, field intensity meters, AN/PSM-40 series test sets, etc.). Instrumentation, hardware and software will also be procured to upgrade the Frequency Assignment Computer Terminal Systems (FACTS) and to provide remote access capability to the Communications Area Master Station (CAMS) and other high-density users.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **EMI CONTROL INSTRUMENTATION LI: 297000 82MA**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ELECTRONICS SUPPORT (OP-N6)														
MA001	EMERG FIELD CHANGE KITS	A				503			0			0			0
MA004	EMI FIXES & SENSOR KITS	A				3,210			3,776			4,691			4,211
MA104	EMI CONTROL INSTRUMENTATION	A				1,285			1,365			1,623			1,628
MA107	FACTS INSTRUMENTATION	A				53			155			155			150
						5,051			**5,296**			**6,469**			**5,989**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEB 2003
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**	P-1 ITEM NOMENCLATURE **Items under $5M (298000)**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$7.4**	**$12.2**	**$15.4**	**$12.3**	**$5.9**	**$5.4**	**$5.4**	**$5.3**		**$69.3**
SPARES COST (In Millions)												**$0.0**

THIS IS A CONSOLIDATED OPN BUDGET FOR THE FOLLOWING ITEMS:

ADVANCED SENSOR DISTRIBUTION SYSTEM (ASDS)

ASDS is a radar distribution system which converts naval surface and air search radar information into a standard digital format, which distributes this data to radar navigation and tactical displays throughout the platform. The ASDS SB-4229A(V)/SP radar signal distribution switchboard is designed for fast, effective switching of all naval radar video, IFF and MIL-STD-751 digital data to all combat system display consoles throughout the platform. The ASDS CV-3989(V)/SP dual signal data converter accepts standard radar positional interfaces and receives inputs from shipboard navigational sensors. The AN/SPA-25G provides for improvements which will increase operational capability, accuracy and reliability.

SHORE ELECTRONIC ITEMS (TECR):

The Tactical Embedded Computer Resources (TECR) reutilization program - refurbishes, reconfigures and tests TECR assets made available through decommissionings and other downsizing efforts and provides these assets to satisfy current tactical systems requirements. TECR depot and diminishing manufacturing resources capability - includes procurement of test equipment and potentially obsolete parts to maintain both organic and original equipment manufacturer depots for out-of-production equipment which will remain in the fleet well past FY 2010. Additional funds were provided in FY 99 to upgrade and test the display consoles and associated equipment on older U. S. navy ships and test sites, replacing them with emulators, AN/UYQ-70 displays and associated peripheral equipment. These displays and associated equipment would be tested to assess improvements in the man/system interfaces which control the command/control/weapons/combat systems required for the mission of these Navy surface combatants.

COMPUTER AIDED DEAD RECKONING TRACER (CADRT)

Provides automated family of plotter/tracer replacements to display navigation and all warfare tactical plots which can overlay on digital nautical charts with complete connectivity.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: FEB 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE Items under $5M (298000)	

CALIBRATION STANDARDS:
These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.

NAVY SIGNAL PROCESSORS:
Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.

RADAR SUPPORT:
AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 and AN/SPS-67(V)1 radar on various class ships.

IN SERVICE RADARS:
This program addresses TMA/TMI issues raised by the fleet for the AN/SPS-48E 3D air search radar and the AN/SPS-49(V) 2D air search radar. Funding for the AN/SPS-48 radar will procure a course re-write to address field changes made to the radar and not taught as part of the training curriculum which is required in order to help maintenance technicians who have difficulty in diagnosing faults. Funding will also be used to procure a significant upgrade of the receiver cabinet. Funding for the AN/SPS-49 radar will procure solid state modulator field change kits. This modulator will replace the current modulator which has a high failure rate and utilizes outdated glass tube technology manufactured by a single off-shore vendor.

EQUIPMENT INSTALLATION:
Funding is for the installation of equipment in support of the Fleet Modernization Program.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEB 2003
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	FY2002			FY 2003			FY 2004			FY2005		
			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						16	139	2,224	19	146	2,774	10	147	1,470
DC002	SHORE ELECTRONICS - TECR - N6					1,803			900			552			600
DC003	NAVY SIGNAL PROCESSORS - N61					1,262						325			332
DC004	CALIBRATION STANDARDS - N4					1,594			1,500			1,605			1,610
DC006	ASDS-N76						15	158	2,370	13	218	2,834	10	153	1,530
DC007	TC-RCI-AN/BPS 15/16-N77								160						
DC008	ICAS					2,600									
DC009	IN SERVICE RADARS (AN/SPS-48)- N76											1,726	28	91	2,548
DC010	IN SERVICE RADARS(AN/SPS-49)- N76											3,343	15	95	1,425
DC011	Q-70 CADRT-N76								3,400						
DCINS	EQUIPMENT INSTALLATION- N76					111			1,622			2,261			2,756
						7,370			**12,176**			**15,420**			**12,271**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE Feb 2003

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2	Items Under $5M	82DC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
DC001 AN/SPS-73 RADAR	16	139	Washington Navy Yard		MIPR	Raytheon Sudberry MA	Jan 03	Apr 03	YES	
DC006 ASDS	15	158	Washington Navy Yard		MIPR	Frontier Stilwater OK	NOV 02	MAY 03	YES	
FY 04										
DC001 AN/SPS-73 RADAR	19	146	Washington Navy Yard		MIPR	Raytheon Sudberry MA	Jan 04	Apr 04	YES	
DC006 ASDS	13	218	Washington Navy Yard		MIPR	Frontier Stilwater OK	NOV 03	MAY 04	YES	
FY 05										
DC001 AN/SPS-73 RADAR	10	147	Washington Navy Yard		MIPR	Raytheon Sudberry MA	Jan 05	Apr 05	YES	
DC006 ASDS	10	153	Washington Navy yard		MIPR	Frontier Stilwater OK	NOV 04	MAY 05	YES	
DC009 AN/SPS48	28	91	Washington Navy Yard		MIPR	ITT Gilfillan Vannuys CA	Jan 05	Jan 06	YES	
DC010 AN/SPS49	15	95	Washington Navy yard		MIPR	Raytheon Sudberry MA	Jan 05	Jan 06	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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	10	0.4			16	2.2	19	2.8	10	1.5	10	1.4	10	1.4	10	1.4	10	1.4			95	12.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	10	0.4			16	0.9	19	0.9	10	0.5	10	0.4	10	0.6	10	0.5	10	0.4			95	4.6
TOTAL PROCUREMENT		0.8				3.1		3.7		2.0		1.8		2.0		1.9		1.8				17.1

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: AN/SPS-73(V) RADAR (N86)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 3 Months
CONTRACT DATES: FY 2002: FY 2003: Jan 03 FY 2004: Jan 04 FY2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: Apr 03 FY 2004: Apr 04 FY2005: Apr-05

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	0.4																	10	0.4
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT					16	0.9													16	0.9
FY 2004 EQUIPMENT							19	0.9											19	0.9
FY 2005 EQUIPMENT									10	0.5									10	0.5
FY 2006 EQUIPMENT											10	0.4							10	0.4
FY 2007 EQUIPMENT													10	0.6					10	0.6
FY 2008 EQUIPMENT															10	0.5			10	0.5
FY 2009 EQUIPMENT																	10	0.4	10	0.4
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10							8	8			10	9			5	5			5	5			5	5			5	5			5	5		95
Out	10							8	8			10	9			5	5			5	5			5	5			5	5			5	5		95

*SPS/73 radars are funded in BLI 204000

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 ANDTACTICAL DISPLAYS THROUGHOUT VARIOUS PLATFORMS.

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DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		- FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					15	2.4	13	2.8	10	1.5											38	6.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			AP	0.1	10	0.7	13	1.3	15	2.3											38	4.4
TOTAL PROCUREMENT				0.1		3.1		4.1		3.8												11.1

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _ _____ MODIFICATION TITLE: ASDS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2002: _____ FY 2003: Nov-02 FY 2004: NOV 03 FY2005: Nov-04
DELIVERY DATE: FY 2002: _____ FY 2003: MAY 03 FY 2004: MAY 04 FY2005: May-05

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT					10	0.7	5	0.6											15	1.3
FY 2004 EQUIPMENT							8	0.7	5	0.5									13	1.2
FY 2005 EQUIPMENT									10	1.8									10	1.8
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				4.3

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In									10	3	2	4	4	3	2	5	5																		38
Out									10	3	2	4	4	3	2	5	5																		38

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS-48)

DESCRIPTION/JUSTIFICATION:

PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-48E 3D AIR SEARCH RADAR.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT									28	2.0											28	2.0
EQUIPMENT NONRECURRING								1.1				0.055		0.028								1.2
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER (TRAINING)								0.6		0.5												1.1
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											4	0.080	12	0.218	12	0.234					28	0.5
TOTAL PROCUREMENT								1.7		2.5		0.135		0.246		0.234						4.8

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _ _____ MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS48E 2D)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005: Jan-06

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT											4	0.080	12	0.218	12	0.234			28	0.5
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In																		2	1	1		3	3	3	3	3	3	3	3						28
Out																		2	1	1		3	3	3	3	3	3	3	3						28

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS-49)

DESCRIPTION/JUSTIFICATION:

PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-49(V)2D AIR SEARCH RADAR.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT									15	1.4	15	1.5	15	1.5	15	1.5	15	1.5			75	7.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)								3.3														3.3
OTHER (Consulting Services)																						
OTHER (TRAINING)																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											16	0.3	14	0.2	15	0.3	18	0.3	12		75	1.1
TOTAL PROCUREMENT								3.3		1.4		1.8		1.7		1.8		1.8				11.8

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS-49(V) 2D)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005: Jan-06

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT											15	0.267							15	0.267
FY 2006 EQUIPMENT											1	0.018	14	0.240					15	0.258
FY 2007 EQUIPMENT															15	0.260			15	0.260
FY 2008 EQUIPMENT																	15	0.249	15	0.249
FY 2009 EQUIPMENT																	3	0.051	3	0.051
TO COMPLETE																			12	0.225

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In																			5	5	6	4	4	4	2	3	4	4	4	5	5	5	3	12	75
Out																			5	5	6	4	4	4	2	3	4	4	4	5	5	5	3	12	75

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

P-1 ITEM NOMENCLATURE
BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD
52DN

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)				**$49.4**	**$53.3**	**$146.1**	**$158.1**	**$162.0**	**$167.6**		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Beginning in FY04, HFRG, HF Tilt Mechanisms and Joint Tactical Radios System will transfer from BLI 3057 Comm Items Under $5M and BLI 3215 Satellite Communications respectively to BLI 3010 Ship Tactical Communications.

HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations.

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements.

JTRS: The Joint Tactical Radio System-Maritime and Fixed Station (JTRS-M/F) provides tactical Joint interoperable communications. JTRS-M/F replaces all non-compliant, mostly 1970's design radios and multiplexers, with a software programmable radio that can meet present and future requirements in a cost effective and forward thinking manner. JTRS-M/F initial baseline provides the framework for meeting the planned future SATCOM, Line of Sight (LOS) and Beyond LOS communications requirements in the 2 MHz to 2 GHz spectrum. Additionally, JTRS-M/F provides advanced higher data rate and capacity waveforms in the UHF spectrum critical to supporting the Navy IT-21 Network Centric strategy and Joint Vision 2010 and provides the radio for incorporation of the developing Advanced Narrowband System (ANS) waveform, the next generation UHF follow-on satellite constellation. The Maritime and Fixed Station JTRS (JTRS-M/F) will be evolutionary in development. FY03 and prior is implemented under the Digital Modular Radio (DMR) Program as JTRS-M/F Block 0. JTRS-M/F Block I will consist of a modification of the DMR to JTRS software compliance and will meet narrowband requirements of the Navy tactical communications. JTRS-M/F Block II will be a newly developed radio system that will meet both narrowband and wideband requirements in the 2 MHz to 2 GHz frequency spectrum. The new system will replace a multitude of systems (HFRG, DWTS, UHF SATCOM, etc.).

COST ANALYSIS

DATE February 2003

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

P-1 ITEM NOMENCLATURE
BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD
52DN

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
DN013	HF Tilt Mechanism	A									21	118	2,468	10	120	1,195
NU013	HF Tilt Mechanism*				[2]	[126]	[251]									
DN016	HFRG Broadband	A									4	4,070	16,281	1	3,200	3,200
NU016	HFRG Broadband*							[2]	[3,162]	[6,325]						
DN105	JTRS	B									140	166	23,302	184	169	31,136
DN555	**Production Support**												**3,865**			**5,130**
	INSTALLATION												**3,514**			**12,665**
DN777	**FMP**												2,808			10,992
DN777	**DSA**												706			1,673
	Total Control												**49,430**			**53,326**

FY03 and Prior: HF Tilt and HFRG budget is included under BLI 3057 Comm Items Under $5M. Provided for informational purposes only

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD 52DN

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DN013	HF Tilt Mechanism	04	El Dyne	FFP/O	SPAWAR		Jan-04	Jan-05	21	118	YES	
DN013	HF Tilt Mechanism	05	El Dyne	FFP/O	SPAWAR		Jan-05	Jan-06	10	120	YES	
DN016	HFRG Broadband	04	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Dec-03	Dec-04	4	4,070	YES	
DN016	HFRG Broadband	05	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Dec-04	Dec-05	1	3,200	YES	
DN105	JTRS	04	General Dynamics Decision Systems (formerly Motorola)	CPIF	SPAWAR	N/A	Dec-03	Dec-04	140	166	YES	
DN105	JTRS	05	General Dynamics Decision Systems (formerly Motorola)	CPIF	SPAWAR	N/A	Dec-04	Dec-05	184	169	YES	

D. REMARKS

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**

February 2003

COST CODE **DN013**

MODELS OF SYSTEMS AFFECTED: **HF TILT MECHANISMS**

DESCRIPTION/JUSTIFICATION: **Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	13	1.0	14	1.7	2	0.3	0	0.0	21	2.5	10	1.2	18	2.2	14	1.7	0	0.0	0	0.0	228	35.3	320	45.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.3		0.8		0.6		0.5		0.4		0.5		0.5		0.6		0.2				1.2		5.5
Other (DSA)				0.0		0.1		0.0		0.0		0.2		0.1		0.2		0.1				2.1		2.6
Interm Contractor Support																								
Installation of Hardware	13	1.2	0	0.0	14	0.8	2	0.1	0	0.0	21	0.9	10	0.5	18	0.9	14	0.7	0	0.0	228	11.6	320	16.8
PRIOR YR EQUIP	13	1.2	0	0.0																			13	1.2
FY 01 EQUIP					14	0.8																	14	0.8
FY 02 EQUIP							2	0.1															2	0.1
FY 03 EQUIP									0	0.0													0	0.0
FY 04 EQUIP											21	0.9											21	0.9
FY 05 EQUIP													10	0.5									10	0.5
FY 06 EQUIP															18	0.9							18	0.9
FY 07 EQUIP																	14	0.7	0	0.0			14	0.7
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					228	11.6	228	11.6
TOTAL INSTALLATION COST		1.2		0.0		0.8		0.1		0.0		0.9		0.5		0.9		0.7		0.0		11.6		16.8
TOTAL PROCUREMENT COST		2.5		2.5		1.8		0.6		2.9		2.8		3.3		3.3		1.0		0.0		50.2		70.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2002:	May-02	FY 2003:	N/A	FY 2004:	Jan-04	FY 2005:	Jan-05
DELIVERY DATES:	FY 2002:	May-03	FY 2003:	N/A	FY 2004:	Jan-05	FY 2005:	Jan-06

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	27			2							7	7	7		7	3	
OUTPUT	27			2							7	7	7		7	3	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		6	8	4		7	7						228	320
OUTPUT		6	8	4		7	7						228	320

Notes/Comments

FY03 and Prior: HF Tilt budget is included under BLI 3057 Comm Items Under $5M. Provided for informational purposes only

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.**

February 2003

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	32	36.1	1	5.4	0	0.0	2	6.3	4	12.6	1	3.2	4	13.0	7	23.2	10	34.0	9	31.1	17	59.7	87	205.6
Equipment Nonrecurring										0.3														
Engineering Change Orders										3.3														
Data																								
Training Equipment																								
Production Support		0.6		0.8		1.3		1.2		0.8		0.7		0.7		0.7		0.9		0.9		3.6		12.0
Other (DSA)				0.7		0.5		1.1		0.7		0.3		0.7		1.7		2.5		2.6		7.9		18.4
Interm Contractor Support																								
Installation of Hardware	30	38.3	1	3.3	1	2.2	1	3.2	2	2.8	4	5.9	1	1.4	4	6.1	7	10.9	10	15.7	26	42.2	87	131.8
PRIOR YR EQUIP	30	38.3	1	3.3	1	2.2																	32	43.8
FY 01 EQUIP							1	3.2															1	3.2
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									2	2.8													2	2.8
FY 04 EQUIP											4	5.9											4	5.9
FY 05 EQUIP													1	1.4									1	1.4
FY 06 EQUIP															4	6.1							4	6.1
FY 07 EQUIP																	7	10.9					7	10.9
FY 08 EQUIP																			10	15.7			10	15.7
FY 09 EQUIP																					9	14.6	9	14.6
FY TC EQUIP																					17	27.6	17	27.6
TOTAL INSTALLATION COST		38.3		3.3		2.2		3.2		2.8		5.9		1.4		6.1		10.9		15.7		42.2		131.8
TOTAL PROCUREMENT COST		75.0		10.2		4.0		11.7		20.6		10.0		15.7		31.5		48.3		50.2		113.3		367.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	Jun-03	FY 2004: Dec-03 FY 2005: Dec-04
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	Jun-04	FY 2004: Dec-04 FY 2005: Dec-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	32	1					1	1			2	2			1		
OUTPUT	32		1					1	1			2	2			1	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		2	2			2	3	2		3	4	3	26	87
OUTPUT			2	2			2	3	2		3	4	29	87

Notes/Comments
FY03 and Prior: The HFRG budget was included under BLI 3057 Comm Items Under $5M. Provided for informational purposes only.
FY04 Equipment Nonrecurring: procures upgrade to HFRG systems with a 2 channel ALE capability
FY04 Engineering Change Orders: 2 ECP's: completes ALE (Automatic Link Establishment) upgrade of AN/URC-109 ALE capability for LHD class and ALE upgrade of AN/URC-131 for LHA-1-5, LSD-52, LCC 19/20 class.

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**

February 2003

COST CODE **DN105/NR105**

MODELS OF SYSTEMS AFFECTEI **DMR/JTRS**

DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25 KHz UHF bandwidth capability and provides the framework for meeting the current and future SATCOM and Line of Sight (LOS) communications requirements in the 20MHz to 2 GHz

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	164	33.6	0	0.0	0	0.2	0	0.0	140	23.3	184	31.1	617	106.6	490	86.4	452	81.2	472	86.6	3,617	676.2	6,136	1125.2
Equipment Nonrecurring (Racks)			58	3.3																			58	3.3
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				6.8		2.5		1.2		2.7		4.0		13.1		10.4		9.9		10.2		49.0		109.6
Other (DSA)				0.3		0.1		0.0		0.0		1.3		1.7		6.1		5.0		4.7		31.2		50.4
Interim Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	136	2.3	28	0.8	0	0.0	140	4.2	184	5.8	617	20.4	490	16.6	452	15.8	4,089	155.5	6,136	221.4
PRIOR YR EQUIP					136	2.3	28	0.8	0	0.0													164	3.1
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											140	4.2											140	4.2
FY 05 EQUIP													184	5.8									184	5.8
FY 06 EQUIP															617	20.4							617	20.4
FY 07 EQUIP																	490	16.6					490	16.6
FY 08 EQUIP																			452	15.8			452	15.8
FY09 EQUIP																					472	88.3	472	88.3
FY TC EQUIP																					3,617	67.2	3,617	67.2
TOTAL INSTALLATION COST		0.0		0.0		2.3		0.8		0.0		4.2		5.8		20.4		16.6		15.8		155.5		221.4
TOTAL PROCUREMENT		33.6		10.4		5.0		2.0		26.0		40.6		127.2		123.2		112.7		117.4		911.9		1509.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: Dec-04 FY 2005: Dec-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	136	14	14							14	42	42	42	20	54	56	54
OUTPUT	102	34	14	14							14	42	42	42	20	54	56

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	50	189	189	189	55	145	145	145	67	128	129	128	4089	6136
OUTPUT	54	50	189	189	189	55	145	145	145	67	128	129	4217	6136

Notes/Comments

FY03 and Prior: The JTRS budget is included under BLI 3215. Provided for informational purposes only.

FY02: 64 channels (16 DMRs) delivered and installed in existing lab racks and provided as GFE to vendor for development efforts

FY02 procurements consist of ancillary equipment for the SSN 21 and SSN 23 (each kit includes one 500 watt HF power amplifier and one Sunair 9000 HF transceiver, SSN 21 receives one set SSN23 receives two sets.

FY03 and prior implemented under the Digital Modular Radio Program as JTRS-M/F Block 0.

FY04-FY06 procurements represent JTRS Block I systems.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE
February 2003

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

P-1 ITEM NOMENCLATURE
BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD NO.
52DN

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							02			CALENDAR YEAR 03									CY 03			CALENDAR YEAR 04											CALENDAR YEAR 05											CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DN013	HF Tilt Mechanism	04		21		21																A												4	5	4	5	3																
DN013	HF Tilt Mechanism	05		10		10																												A											3	3	4							
DN016	HFRG Broadband	04		4		4															A												1	1	1	1																		
DN016	HFRG Broadband	05		1		1																											A											1										
DN105	JTRS	04		140		140															A												14	14	14	14	14	14	14	14	14	14												
DN105	JTRS	05		184		184																											A										20	18	18	18	19	19	18	18	18	18

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	420	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	420	Days
JTRS	General Dynamics Decision Systems	1/mo	51/mo	240/mo	30	30	240	N/A	300	Days

BUDGET ITEM JUSTIFICATION SHEET									DATE February 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO				SUBHEAD 52PQ	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)	N/A	$130.5	$162.2	$175.1	$140.5	$271.9	$90.3	$121.5	$165.1	Continuing	Continuing

PROGRAM COVERAGE/JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture, and are conducive to technological upgrades. Tactical Messaging products are being procured to host tactical (afloat) DMS and replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical DMS satisfies Multicommand Requirements of Operational Capability (MROC) requirements to transition to IP based organizational messaging. Phased implementation reduces procurement and installation cost in out years by reusing hardware assets installed FY-00 and out. Phase 1: NAVMACS II capability with DMS H/W infrastructure. Phase 2: Add DMS GENSER capability. Phase 3: Add SCI DMS capability.

Special Intelligence Communications (SI COMMS): Sensitive Compartmented Information (SCI) Networks (formerly SCI ADNS) (PQ068): SCI Networks has been designated as an evolutionary program allowing for continued growth and expansion paralleling technology changes. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. It provides the mechanism for phased implementation of both planned improvements and those which surface through advancing technology. SCI Networks provides for the real-time exchange of SCI COMMS data to Afloat operational commanders. The cornerstone of this program is the versatility and growth potential of the processing and networking equipment which will provide the network centric communications for the SI community. The premise of using Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), non developmental items (NDI) and existing systems to meet the requirements for Special Intelligence Communications will continue to be followed. To realize the SCI Networks architecture, funds will procure the equipment necessary to implement the IT-21 architecture to provide SI Communications to the Fleet. Impact of no ship SCI COMMS is that the ability to detect, identify and prosecute hostile threats and provide warnings of grave danger to U.S. interests will be lost.

The shore terminal interface for Sensitive Compartmented Information (SCI) Networks/Tactical Intelligence Information Exchange (TACINTEL II+) will use commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), Non-developmental items (NDI) and existing systems to meet the requirements for SI COMMS. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. The equipment also began the realization of the SCI Networks architecture. Funds will continue to procure the SCI Networks equipment necessary to implement the IT-21 architecture to provide SI COMMS to the Fleet. SCI Networks provides for a real-time exchange of Tactical SCI COMMS to afloat operational commanders. Impact of no shore SCI Networks is that ships cannot attain their network services.

The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message trafic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path that provides SCI functionality in the form of security enclaves above the secret level to OHIO class submarines.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO	SUBHEAD 52PQ

Automated Digital Network System (ADNS) (PQ069): Provides procurement and technology enhancements for automated routing and switching of Tactical and Strategic C4I voice, video and data via Transmission Control Protocol/Internet Protocol (TCP/IP) networks. Links deployed Battle Group units with each other and with the Defense Information Systems Network (DISN) ashore via multiple Radio Frequency (RF) paths and pier connectivity. Consists of Commercial Off-The-Shelf (COTS) non-developmental Joint Tactical Architecture (JTA) compliant hardware (routers, processors, switches) and commercial software (network management) in a standardized, scalable shock qualified rack design. Merges multiple redundant stove pipe communications circuits and efficiently manages and shares the bandwidth among multiple shipboard enclaves resulting in better throughput.

Line includes Fleet Network Operation Centers (NOCs) Afloat which function as Internet Service Providers (ISP) for naval operating forces worldwide. Four regional NOCs located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain are geographically located to ensure global access. NOCs provide IP traffic and load monitoring, managed interface to NIPRNET, SIPRNET and JWICS (where there are consolidated SCI/GENSER NOCs), domain name service (DNS) for ship connections, E-mail store and forward, dial-in services, web caching and Exchange services. In the near term, the network management system and metrics gathering/reporting methods will be upgraded so the operators can anticipate and prevent network outages and provide fleet users specific loading metrics. NOCs also provide security policy management, network intrusion detection and protection, firewalls, and virus scanning. Each NOC is required to provide this level of services to support all BGs in its AOR, underway or in port, and some NOC restoral.

The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message trafic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path to bring ADNS Routers and functionality to OHIO Class submarines.

Tactical Switching (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one fleet CINC requirement in the Navy Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol, and Channel Access Protocol capability to deploying Battle Groups/Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF) . Tactical Switching (which includes GMF interoperability , Automated Network Control Center (ANCC), Automated Technical Control (ATC) and the Automated Digital Multiplexer System (ADMS)) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (IT21) vision.

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).

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO	SUBHEAD 52PQ

Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) and supports Next Generation Network (NGN) requirements both afloat and ashore. It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The ISNS program maximizes the use of both COTS software and hardware resulting in dependence on commercially supported hardware and software. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with hardware and software that is supported commercially.

Joint Network Management System (JNMS) (PQ021): The Joint Network Management System (JNMS) is a CINC and Commander, Joint Forces (CJF), joint communications planning and management system. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority as-well-as command and control, the JNMS serves as the commander's "brain center" for the systems and networks supporting his forces. It ensures C4I unity of effort, exploitation of Total Force capabilities, proper positioning of critical information and allows for its fusion.

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of PCs, web enabling equipment and afloat network upgrades for Amphibious Ships, Surface Combatants, and Aircraft Carriers/Squadrons respectively.

Congressional Adds - FY02-03 (PQ455 Naval Air Warfare Center Aircraft Division Modeling and Simulation Technical Information Center (NAWCAD MSTIC) Equipment Upgrades & PQ456 Programmable Integrated Computer Terminals (ICT) Engineering Modifications).

COST ANALYSIS

DATE February 2003

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	TOTAL COSTS IN THOUSANDS OF DOLLARS											
				FY 2002			FY 2003			FY 2004			FY 2005		
				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PQ065	**Tactical Messaging (fka NAVMACS II/SMS)**	**A**		**20**	**313.33**	**6,267**	**23**	**286.21**	**6,583**	**11**	**267.64**	**2,944**	**28**	**151.18**	**4,233**
PQ068	**SCI Networks**	**A**				**4,814**			**8,346**			**309**			**356**
	SCI Networks Afloat			87	45.02	3,917	54	115.30	6,226	3	90.00	270	2	156.50	313
	SCI Networks Ashore			4	43.00	172	4	38.50	154	1	39.00	39	1	43.00	43
	SCI Networks Trident IP			2	362.50	725	14	140.43	1,966						
PQ069	**ADNS**	**A**				**17,287**			**20,276**			**8,346**			**1,584**
	ADNS Afloat			42	271.98	11,423	56	273.32	15,306	28	273.89	7,669	4	278.75	1,115
	ADNS Ashore			7	585.43	4,098	0	0.00	0	1	496.00	496	1	433.00	433
	NOC						4	115.25	461	1	181.00	181	1	36.00	36
	ADNS Trident IP			2	883.00	1,766	14	322.07	4,509						
PQ070	**TACTICAL SWITCHING**	**A**				**1,612**			**16,955**			**5,801**			**12,923**
	TSS			2	556.50	1,113	2	381.50	763	0	0.00	0	0	0.00	0
	ANCC Ashore			0	0.00	0	5	1,325.40	6,627	5	495.60	2,478	5	479.60	2,398
	ADMS Ashore			3	166.33	499	5	1,913.00	9,565	5	664.60	3,323	0	0.00	0
	ADMS Afloat			0	0.00	0	0	0.00	0	0	0.00	0	46	228.80	10,525
PQ075	**EMS**	**A**				**58**			**0**			**0**			**0**
	EMS Ashore			0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
	EMS Afloat			1	58.00	58	0	0.00	0	0	0.00	0	0	0.00	0
PQ007	**ISNS**	**A**		**39**	**671.08**	**26,172**	**40**	**789.28**	**31,571**	**72**	**748.36**	**53,882**	**54**	**802.41**	**43,330**
PQ021	**Joint Network Management System (JNMS)**	**B**		**0**	**0.00**	**0**	**0**	**0.00**	**0**	**10**	**472.10**	**4,721**	**3**	**402.33**	**1,207**
PQ555	**Production Support**					**12,838**			**7,956**			**9,771**			**7,421**
PQ085	**Amphibious Ship PCs**					**2,113**			**1,980**			**1,883**			**1,813**
PQ086	**Surface Combatants PCs**					**8,642**			**4,518**			**3,216**			**5,598**
PQ088	**Aircraft Carrier PCs**					**4,712**			**9,744**			**9,083**			**8,736**
PQ455	**NAWCAD MSTIC Equipment Upgrades**					**1,000**									
PQ456	**Programmable ICT Engineering Modifications**					**3,400**			**2,400**						
	Procurement Total					**88,915**			**110,329**			**99,956**			**87,201**

1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.
2/ ANCC and ADMS quantities represent no. of sites. FY03 procures upgrades. Unit cost increases are
a result of complete system replacement rather than replacing components.
3/ EMS unit cost includes nonrecurring system eng costs and procurement of software packages.
4/ Trident unique ship alteration development performed at NUWC

P-1 SHOPPING LIST - Item No
ITEM NO.
77

Exhibit P-5

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS	DATE February 2003

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	FY2002 QTY	FY2002 UNIT COST	FY2002 TOTAL COST	FY2003 QTY	FY2003 UNIT COST	FY2003 TOTAL COST	FY2004 QTY	FY2004 UNIT COST	FY2004 TOTAL COST	FY2005 QTY	FY2005 UNIT COST	FY2005 TOTAL COST
PQ777	INSTALLATION					41,602			51,850			75,132			53,314
	FMP Install					36,356			39,479			63,711			46,414
	DSA Install					2,900			4,485			6,051			5,575
	Non-FMP Install					2,346			7,886			5,370			1,325
	BUDGET EXHIBIT TOTAL					130,517			162,180			175,087			140,517

P-1 SHOPPING LIST - Item No
ITEM NO.
77

Exhibit P-5

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO

SUBHEAD 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	03	SSC CHARLESTON	WX	SPAWAR	Oct-02	Nov-02	Mar-03	23	286.2	YES	N/A
	(fka NAVMACS II/SMS)	04	SSC CHARLESTON	WX	SPAWAR	Oct-03	Nov-03	Mar-04	11	267.6	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	Oct-04	Nov-04	Mar-05	28	151.2	YES	N/A
PQ068	SCI Networks Afloat	03	Various	IDIQ	SPAWAR	Nov-02	Dec-02	Mar-03	54	115.3	YES	N/A
		04	Various	IDIQ	SPAWAR	Nov-03	Dec-03	Mar-04	3	90.0	YES	N/A
		05	Various	IDIQ	SPAWAR	Nov-04	Dec-04	Mar-05	2	156.5	YES	N/A
PQ068	SCI Networks Ashore	03	Various	WX	SPAWAR	Nov-02	Dec-02	Mar-03	4	38.5	YES	N/A
		04	Various	WX	SPAWAR	Nov-03	Dec-03	Mar-04	1	39.0	YES	N/A
		05	Various	WX	SPAWAR	Nov-04	Dec-04	Mar-05	1	43.0	YES	N/A
PQ068	SCI Networks Trident IP	03	Cisco	IDIQ	SPAWAR	N/A	Feb-03	Apr-03	14	140.4	YES	N/A
PQ069	ADNS Afloat	03	Various	IDIQ	SPAWAR	N/A	Nov-02	Apr-03	56	273.3	YES	N/A
		04	Various	IDIQ	SPAWAR	N/A	Nov-03	Apr-04	28	273.9	YES	N/A
		05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	4	278.8	YES	N/A
PQ069	ADNS Ashore	04	Various	IDIQ	SPAWAR	N/A	Nov-03	Apr-04	1	496.0	YES	N/A
		05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	1	433.0	YES	N/A
PQ069	NOC	03	Various	IDIQ	SPAWAR	Jun-02	Oct-02	Jan-03	4	115.3	YES	N/A
		04	Various	IDIQ	SPAWAR	Jun-03	Oct-03	Jan-04	1	181.0	YES	N/A
		05	Various	IDIQ	SPAWAR	Jun-03	Oct-04	Jan-05	1	36.0	YES	N/A
PQ069	ADNS Trident IP	03	Cisco	IDIQ	SPAWAR	N/A	Feb-03	Apr-03	14	322.1	YES	N/A

D. REMARKS

Note: Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units.
Variances are due to the diverse types of ship sets being procured relative to standard fleet support provided year to year.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI: 3050 COMM AUTO

SUBHEAD 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	TSS	03	General Dynamics SAIC, SAN DIEGO	Option C	PM-WINT (Army) FEDSIM	N/A	Jan-03	Oct-03	2	381.5	YES	N/A
PQ070	ANCC Ashore	03	SSC CHARLESTON	WX	SPAWAR	N/A	Dec-02	Apr-03	5	1,325.4	YES	N/A
		04	SSC CHARLESTON	WX	SPAWAR	N/A	Dec-03	Apr-04	5	495.6	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	N/A	Dec-04	Apr-05	5	479.6	YES	N/A
PQ070	ADMS Ashore	03	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-02	Apr-03	5	1,913.0	YES	N/A
		04	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-03	Apr-04	5	664.6	YES	N/A
PQ070	ADMS Afloat	05	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-04	Apr-05	46	228.8	YES	N/A
PQ007	ISNS	03	Various	IDIQ	SPAWAR	Sep-02	Nov-02	Jan-03	40	789.3	YES	N/A
		04	Various	IDIQ	SPAWAR	Sep-03	Nov-03	Jan-04	72	748.4	YES	N/A
		05	Various	IDIQ	SPAWAR	Sep-04	Nov-04	Jan-05	54	802.4	YES	N/A
PQ021	JNMS	04	TBD	Option	CECOM	Dec-03	Feb-04	Apr-04	10	472.1	NO	FY03
		05	TBD	Option	CECOM	Sep-04	Nov-04	Jan-05	3	402.3	NO	FY04

D. REMARKS

Note: Between years, the composition of ISNS ships change, i.e., one year may have more larger ships such as CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Additionally, different ships require different peripherals, which leads to per unit cost differences.

UNCLASSIFIED

February 2003

MODIFICATION TITLE: Tactical Messaging (fka NAVMACS II/SMS)
COST CODE PQ065/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Messaging (fka NAVMACS II/SMS)
DESCRIPTION/JUSTIFICATION: The Tactical Messaging (fka NAVMACS II/SMS) will automate and increase the efficiency of message handling aboard ships.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	93	50.879	35	9.132	20	6.267	23	6.583	11	2.944	28	4.233	31	3.978	2	0.340	2	1.434	3	1.514	Cont.	Cont.	248	87.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.393		1.259		2.043		0.701		0.783		0.733		1.039		0.661		0.921		0.912		Cont.		9.445
Other (DSA)		1.684		0.947		0.642		0.889		0.400		0.686		0.776		0.075		0.076		0.115		Cont.		6.291
Interm Contractor Support																								
Installation of Hardware*	85	12.624	31	4.927	27	4.991	16	3.181	12	3.165	32	5.026	38	6.150	0	0.000	2	0.349	3	0.523	Cont.	Cont.	246	40.9
PRIOR YR EQUIP	85	12.624	8	1.365																			93	14.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			23	3.562	12	2.493																	35	6.1
FY 02 EQUIP					15	2.498	5	1.339															20	3.8
FY 03 EQUIP							11	1.842	12	3.165													23	5.0
FY 04 EQUIP											11	1.728											11	1.7
FY 05 EQUIP											21	3.298	7	1.133									28	4.4
FY 06 EQUIP													31	5.017									31	5.0
FY 07 EQUIP															0	0.000							0	0.0
FY 08 EQUIP																	2	0.349					2	0.3
FY 09 EQUIP																			3	0.523			3	0.5
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		12.624		4.927		4.991		3.181		3.165		5.026		6.150		0.000		0.349		0.523		Cont.	246	40.9
TOTAL PROCUREMENT COST		65.580		16.265		13.943		11.354		7.292		10.678		11.943		1.076		2.780		3.064		0.0		144.0

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	143	6	4	4	2	6	4	1	1	10	8	8	6	7	14	12	5
OUTPUT	143	2	4	6	4	4	4	3	1	5	10	11	6	6	6	14	12

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL 1/
INPUT	0	0	0	0	0	2	0	0	0	3	0	0	Cont.	246
OUTPUT	0	0	0	0	0	0	2	0	0	0	3	0	Cont.	246

Notes/Comments
Note 1: Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
Note 2: Tactical Messaging (Ashore) dollars and quantities, previously accounted for on a separate P-3A, are reflected in the above figures.
Note 3: FY 07 - Tactical Messaging is only procurring VME cards for 2 submarine platforms.
Integration and Installation will be covered under the Common Submarine Radio Room (CSRR)
(BLI 3050)

P-1 SHOPPING LIST
ITEM NO.
77

P-3A Exhibit

February 2003

MODIFICATION TITLE: SCI Networks (Afloat)
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SCI Networks Build Two & Three / Carrly On Build Two (AFLOAT)
DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	<47>	<5.2>	<56>	<6.7>	87	3.9	54	6.2	3	0.3	2	0.3	12	2.1	12	2.2	12	2.1	12	2.2	Cont.	Cont.	297	30.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data	<Funded in BLI 3215>																						See Note 1	
Training Equipment																								
Production Support				<.485>		1.2		0.354		0.052		0.078		0.180		0.157		0.182		0.190		Cont.		2.876
Other (DSA)		<1.066>		<.768>		0.3		0.216		0.032		0.040		0.225		0.263		0.196		0.194		Cont.		3.319
Interm Contractor Support																								
Installation of Hardware*	<15>	<1.2>	<51>	<3.9>	78	2.4	67	2.4	5	0.2	2	0.3	12	1.7	12	1.7	12	1.7	12	1.7	Cont.	Cont.	266	13.9
PRIOR YR EQUIP	<15>	<1.2>																					15	1.2
FY 00 EQUIP			<8>	<.6>																			8	0.6
FY 01 EQUIP			<43>	<3.3>	6	0.2																	49	3.5
FY 02 EQUIP					72	2.3	15	0.5															87	2.8
FY 03 EQUIP							52	1.9	2	0.1													54	2.0
FY 04 EQUIP	<Funded in BLI 3215>								3	0.1													3	0.1
FY 05 EQUIP											2	0.3											2	0.3
FY 06 EQUIP													12	1.7									12	1.7
FY 07 EQUIP															12	1.7							12	1.7
FY 08 EQUIP																	12	1.7					12	1.7
FY 09 EQUIP																			12	1.7			12	1.7
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		<1.2>		<3.9>		2.4		2.4		0.2		0.3		1.7		1.7		1.7		1.7		Cont.	266	17.2
TOTAL PROCUREMENT		<7.5>		<11.9>		7.9		9.2		0.6		0.7		4.2		4.3		4.2		4.2		Cont.		50.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Dec-02 FY2004: Dec-03 FY2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	144		23	22	22		2	3			1	1			4	4	4
OUTPUT	129	15		23	22	22		2	3			1	1			4	4

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		4	4	4		4	4	4		4	4	4	Cont.	266
OUTPUT	4		4	4	4		4	4	4		4	8	Cont.	266

Notes/Comments
1/ SCI ADNS has a carry-on variant that requires no installation. Therefore, the variation between the number of procurements vs. the number of installations.
(FY00 = 24, FY01 = 7,fully funded Carry-on's for a total of 31, which is the difference between P & I qtys on this page)
2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
3/ Total Quantity listed for FY02-04 includes Security Backfits required per ONI.

February 2003

MODIFICATION TITLE: SCI Networks (Ashore)
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SI-COMMS - SCI Networks Build 2 and Build 3 (ASHORE)
DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	<27>	<1.0>	<4>	<0.9>	4	0.2	4	0.2	1	0.04	1	0.04	4	0.1	4	0.2	4	0.2	4	0.2	Cont.	Cont.	57	3.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data	<Funded in BLI 3215>																							
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware*	<27>	<1.2>	<4>	<.1>	4	0.5	2	0.1	3	0.3	1	0.04	4	0.2	4	0.2	4	0.2	4	0.2	Cont.	Cont.	57	3.0
PRIOR YR EQUIP	<27>	<1.2>																					27	1.2
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			<4>	<.1>																			4	0.1
FY 02 EQUIP					4	0.5																	4	0.5
FY 03 EQUIP	<Funded in BLI 3215>						2	0.1	2	0.2													4	0.3
FY 04 EQUIP									1	0.1													1	0.1
FY 05 EQUIP											1	0.04											1	0.0
FY 06 EQUIP													4	0.2									4	0.2
FY 07 EQUIP															4	0.2							4	0.2
FY 08 EQUIP																	4	0.2					4	0.2
FY 09 EQUIP																			4	0.2			4	0.2
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		<1.2>		<.1>		0.5		0.1		0.335		0.041		0.2		0.2		0.2		0.2		Cont.	57	3.0
TOTAL PROCUREMENT		<2.2>		<1.0>		0.6		0.2		0.4		0.1		0.3		0.4		0.4		0.4		Cont.		6.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES:

	FY 2003:	FY2004:	FY2005:
	Dec-02	Dec-03	Dec-04
	FY 2003:	FY2004:	FY2005:
	Mar-03	Mar-04	Mar-05

DELIVERY DATES:

	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:																	
	35			2				2	1			1			2	2	
INPUT																	
	34	1			2				2	1			1			2	2
OUTPUT																	

	FY 07				FY 08				FY 09				TC	TOTAL
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			2	2			2	2		Cont.	57
OUTPUT			2	2			2	2			2	2	Cont.	57

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.

P-1 SHOPPING LIST
ITEM NO.
77

P-3A Exhibit

UNCLASSIFIED

February 2003

MODIFICATION TITLE: SCI Networks - Trident IP
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SSBN
DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.0
Installation Kits																							0	0.0
Installation Kits Nonrecurring																							0	0.0
Equipment					2	0.1	14	0.5															16	624.0
Equipment /Ship Alt kits					2	0.6	14	1.4															16	2067.0
Engineering Change Orders																							0	0.0
Data																							0	0.0
Training Equipment																							0	0.0
Production Support								0.1															0	76.0
Other (DSA)																							0	0.0
Interm Contractor Support																							0	0.0
Installation of Hardware*																							0	0.0
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0
TOTAL PROCUREMENT		0.0		0.0		0.7		2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2767.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Feb-03 FY2004: FY2005:

DELIVERY DATES: FY 2003: Apr-03 FY2004: FY2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														0
OUTPUT														0

Notes/Comments:

Note 1: Shore assets are turnkey installations provided by NUWC, Newport.
Note 2: Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support. Installations provided by TRF.

UNCLASSIFIED

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	123	33.0	48	11.0	42	11.4	56	15.3	28	7.7	4	1.1	27	8.2	14	4.2	28	8.3	28	8.7	Cont.	Cont.	398	109.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.735		4.813		4.8		1.344		0.715		0.115		0.728		0.323		0.843		0.861		Cont.		15.293
Other (DSA)		2.929		1.931		0.4		0.380		0.265		0.215		0.168		0.077		0.273		0.210		Cont.		6.847
Interm Contractor Support																								
Installation of Hardware*	105	31.1	52	10.0	42	4.1	56	8.7	38	6.4	4	0.7	27	4.5	14	2.4	29	5.0	29	5.0	2	Cont.	398	77.8
PRIOR YR EQUIP	105	31.1	18	3.4																			123	34.6
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			34	6.5	14	1.4																	48	7.9
FY 02 EQUIP					28	2.7	14	2.2															42	4.9
FY 03 EQUIP							42	6.5	14	2.4													56	8.8
FY 04 EQUIP									24	4.0	4	0.7											28	4.7
FY 05 EQUIP													4	0.7									4	0.7
FY 06 EQUIP													23	3.8	4	0.7							27	4.5
FY 07 EQUIP															10	1.7	4	0.7					14	2.4
FY 08 EQUIP																	25	4.3	3	0.5			28	4.9
FY 09 EQUIP																			26	4.5			26	4.5
FY TC EQUIP																					2		2	0.0
TOTAL INSTALLATION COST		31.1		10.0		4.1		8.7		6.4		0.7		4.5		2.4		5.0		5.0		Cont.	398	77.8
TOTAL PROCUREMENT COST		67.8		27.7		20.8		25.7		15.0		2.1		13.5		7.0		14.4		14.8		Cont.		208.9

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 month

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	199	14		22	20	14		12	12	4				4		12	11
OUTPUT	199	14		22	20	14		12	12	4				4		12	11

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	4		5	5	4		12	13	3		13	13	2	398
OUTPUT	4		5	5	4		12	13	3		13	13	2	398

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

February 2003

MODIFICATION TITLE: Automated Digital Network System (ADNS). 1/
COST CODE PQ0069/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements ATM multiplexing technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Network Operation Centers (NOCs) Ashore.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	8.9	8	4.1	7	4.1	0	0.0	1	0.5	1	0.4	1	0.5	1	0.5	1	0.5	1	0.5	Cont.	Cont.	36	19.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								0.000
Other (DSA)																								0.000
Interm Contractor Support																								
Installation of Hardware*	15	6.1	8	0.9	7	1.7	0	0.0	1	0.2	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	Cont.	Cont.	36	10.4
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP	15	6.1																					15	6.1
FY 01 EQUIP			8	0.9																			8	0.9
FY 02 EQUIP					7	1.7																	7	1.7
FY 03 EQUIP							0	0.0															0	0.0
FY 04 EQUIP									1	0.2													1	0.2
FY 05 EQUIP											1	0.3											1	0.3
FY 06 EQUIP													1	0.3									1	0.3
FY 07 EQUIP															1	0.3							1	0.3
FY 08 EQUIP																	1	0.3					1	0.3
FY 09 EQUIP																			1	0.3			1	0.3
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		6.1		0.9		1.7		0.0		0.2		0.3		0.3		0.3		0.3		0.3		Cont.	36	10.4
TOTAL PROCUREMENT COST		15.0		5.0		5.8		0.0		0.7		0.7		0.8		0.7		0.8		0.8		Cont.		30.2

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2003: FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: FY2004: Apr-04 FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	30							1				1				1	
OUTPUT	30								1				1				1

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT			1				1				1		Cont.	36
OUTPUT				1				1				1	Cont.	36

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

P-3A Exhibit

UNCLASSIFIED

February 2003

MODIFICATION TITLE: Network Operations Center (NOC) Afloat shore sites.
COST CODE PQ0069/PQ777
MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat shore sites.
DESCRIPTION/JUSTIFICATION: The Fleet Network Operations Centers (NOCs) function as Internet Service Providers (ISP) for naval afloat operating forces worldwide.
The four regional NOCs are located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							4	0.5	1	0.2	1	0.036	2	0.2	2	0.2	4	0.4	4	0.4	Cont.	Cont.	18	1.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support								0.116		0.041		0.008		0.035		0.042		0.083		0.090		Cont.		415.0
Other (DSA)																								0.0
Interm Contractor Support																								
Installation of Hardware*							3	0.1	2	0.1	1	0.013	2	0.1	2	0.1	4	0.2	4	0.2	Cont.	Cont.	18	715.0
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							3	0.1	1	0.1													4	201.0
FY 04 EQUIP									1	0.1													1	55.0
FY 05 EQUIP											1	0.013											1	13.0
FY 06 EQUIP													2	0.1									2	62.0
FY 07 EQUIP															2	0.1							2	73.0
FY 08 EQUIP																	4	0.2					4	150.0
FY 09 EQUIP																			4	0.2			4	161.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST								0.1		0.1		0.013		0.1		0.1		0.2		0.2		Cont.	18	0.7
TOTAL PROCUREMENT COST								0.7		0.3		0.1		0.3		0.3		0.6		0.7		Cont.		3.0

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Oct-02 FY2004: Oct-03 FY2005: Oct-04

DELIVERY DATES: FY2003: Jan-03 FY2004: Jan-04 FY2005: Jan-05

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT			2				4				4		Cont.	18
OUTPUT				2				4				4	Cont.	18

Notes/Comments
1 / Quantites reflect upgrades at each of the four sites to maintain connectivity and compatability with respect to the current ISNS afloat networks
2/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069

UNCLASSIFIED

February 2003

MODIFICATION TITLE: ADNS - Trident IP
COST CODE PQ069
MODELS OF SYSTEMS AFFECTED: SSBN
DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident 6644

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																							0	0.0
Installation Kits																							0	0.0
Installation Kits Nonrecurring																							0	0.0
Equipment					2	0.1	14	0.658															16	0.7
Equipment/Ship Alt Kits					2	1.7	14	3.851															16	5.6
Engineering Change Orders																							0	0.0
Data																							0	0.0
Training Equipment																							0	0.0
Production Support								0.059															0	0.1
Other (DSA)																							0	0.0
Interm Contractor Support																							0	0.0
Installation of Hardware*																							0	0.0
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0
TOTAL PROCUREMENT		0.0		0.0		1.8		4.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Feb-03 FY2004: FY2005:

DELIVERY DATES: FY 2003: Apr-03 FY2004: FY2005:

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

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														0
OUTPUT														0

Notes/Comments
Note 1. Shore assets are turnkey installations provided by NUWC, Newport.
Note 2: Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support. Installations provided by TRF.

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	38	16.2	5	3.1	2	1.1	2	0.8	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	47	21.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data						Note 3		Note 3																
Training Equipment																								
Production Support		0.871		0.202		1.132		0.000		0.000		0.000		0.000		0.000						0.0		2.205
Other (DSA)		0.908		0.106		0.051		0.000		0.000		0.000		0.000		0.000						0.0		1.065
Interm Contractor Support																								0.0
Installation of Hardware*	36	5.4	4	0.8	4	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	44	7.0
PRIOR YR EQUIP	36	5.4	2	0.4																			38	5.8
																							0	0.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			2	0.4	3	0.6																	5	1.0
FY 02 EQUIP					1	0.2																	1	0.2
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		5.4		0.8		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	44	7.0
TOTAL PROCUREMENT COST		23.4		4.2		3.1		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		31.5

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY2003: Jan-03 FY2004: FY2005:

DELIVERY DATES: FY2003: Oct-03 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	44																
OUTPUT	44																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL 1/
INPUT													0	44
OUTPUT													0	44

Notes/Comments:
1/ Total quantity meets inventory objective.
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.
3/ 3 systems do not require installation: 1 unit procured in FY02 is for Shock and Vibe Barge testing and 2 units procured in FY03 are Training Center units.
4/ Program complete in FY03.

P-1 SHOPPING LIST
ITEM NO.
77

P-3A Exhibit

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	20.4	3	1.3	0	0.0	5	6.6	5	2.5	5	2.4	5	2.3	5	2.3	5	1.5	5	1.9	Cont.	Cont.	50	41.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.043		0.082		0.000		0.424		0.215		0.223		0.218		0.217		0.171		0.208		Cont.		1.801
Other (DSA)																						Cont.		0.000
Interm Contractor Support																								
Installation of Hardware*	12	3.5	3	0.9	0	0.0	5	2.9	5	1.7	5	0.8	5	0.8	5	0.7	5	1.1	5	1.3	Cont.	Cont.	50	14.0
PRIOR YR EQUIP	12	3.5																					12	3.5
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			3	0.9																			3	0.9
FY 02 EQUIP					0	0.0																	0	0.0
FY 03 EQUIP							5	2.9															5	2.9
FY 04 EQUIP									5	1.7													5	1.7
FY 05 EQUIP											5	0.8											5	0.8
FY 06 EQUIP													5	0.8									5	0.8
FY 07 EQUIP															5	0.7							5	0.7
FY 08 EQUIP																	5	1.1					5	1.1
FY 09 EQUIP																			5	1.3			5	1.3
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		3.5		0.9		0.0		2.9		1.7		0.8		0.8		0.7		1.1		1.3		Cont.	50	14.0
TOTAL PROCUREMENT COST		23.9		2.2		0.0		10.0		4.4		3.5		3.4		3.2		2.9		3.4		Cont.		56.9

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Dec-02 FY2004: Dec-03 FY2005: Dec-04

DELIVERY DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	15			5				5				5				5	
OUTPUT	15				5				5				5				5

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL 2/
INPUT			5				5				5		Cont.	50
OUTPUT				5				5				5	Con.t	50

Notes/Comments
1/ Quantity is representative of the number of communication nodes visited, not the total number of visits to each site. Unit cost varies depending on site and amount of work done at each site.
2/ There is no defined ANCC Inventory Objective. The ANCC Strategy is a continual expansion of switching capabilities at 5 major communication nodes to meet the afloat termination requirements.
3/ For FY03 - FY09, upgrades require an expansion and partial replacement of the ANCC equipment.

UNCLASSIFIED

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	7.9	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.		0.178
Other (DSA)																						Cont.		0.000
Interm Contractor Support																								
Installation of Hardware*	12	4.1	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Cont.	Cont.	13	4.2
PRIOR YR EQUIP	12	4.1																					12	4.1
FY 00 EQUIP																							0	0.0
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
FY 05 EQUIP											0	0.0											0	0.0
FY 06 EQUIP													0	0.0									0	0.0
FY 07 EQUIP															0	0.0							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		4.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			24	4.2
TOTAL PROCUREMENT COST		12.1		1.1		0.0		0.0		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: FY2003: N/A FY2004: FY2005:

DELIVERY DATES: FY2003: N/A FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	13																
OUTPUT	13																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	13
OUTPUT													Cont.	13

Notes/Comments
1/ 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.

February 2003

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS) - Ashore
DESCRIPTION/JUSTIFICATION: Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.
Quantities reflect the units at various sites within the following areas of coverage: Med, Lant, Eastpac, and Westpac. Costs vary by site size, requirements and configuration.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	87	6.5	3	0.8	3	0.5	5	9.6	5	3.3	0	0.0	0	0.0	0	0.0	5	2.1	5	2.5	Cont.	Cont.	113	25.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.033		0.075		0.0		0.574		0.321		0.000		0.000		0.000		0.243		0.281		Cont.		1.548
Other (DSA)																								0.000
Interm Contractor Support																								
Installation of Hardware*	87	2.4	3	0.5	2	0.2	5	4.7	5	2.3	0	0.0	0	0.0	0	0.0	5	1.4	5	1.8	Cont.	Cont.	112	13.4
PRIOR YR EQUIP	87	2.4																					87	2.4
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			3	0.5																			3	0.5
FY 02 EQUIP					2	0.2																	2	0.2
FY 03 EQUIP							5	4.7															5	4.7
FY 04 EQUIP									5	2.3													5	2.3
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	0.0
FY 08 EQUIP																	5	1.4					5	1.4
FY 09 EQUIP																			5	1.8			5	1.8
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		2.4		0.5		0.2		4.7		2.3		0.0		0.0		0.0		1.4		1.8		Cont.	112	13.4
TOTAL PROCUREMENT COST		8.9		1.4		0.7		14.9		6.0		0.0		0.0		0.0		3.7		4.6		Cont.		40.2

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Dec-02 FY2004: Dec-03 FY2005:

DELIVERY DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	92			5				5									
OUTPUT	92				5				5								

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT							5				5		Cont.	112
OUTPUT								5				5	Cont.	112

Notes/Comments
1/ There is no inventory objective for ADMS Ashore. There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements.
2/ 1 procurement in FY02 is a training unit.
3/ By end of FY04, ADMS Shore Infrastructure has been prepared for Shipboard integration into network. In FY05-FY07, shift to ADMS Afloat to transition ships to new shore infrastructure network. In FY08-09, continue shore capacity upgrades to meet emerging requirements.

February 2003

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS) - Afloat
DESCRIPTION/JUSTIFICATION: Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment		0.0	0	0.0	0	0.0	0	0.0	0	0.0	46	10.5	43	10.2	41	9.9						Cont.	130	30.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.000		0.000		0.000		0.000		0.000		0.648		0.677		0.674						Cont.		1.999
Other (DSA)												0.247		0.238		0.207								0.692
Interm Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	46	3.4	43	3.3	41	2.9	0	0.0	0	0.0		Cont.	130	9.6
PRIOR YR EQUIP	0	0.0																					0	0.0
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			0	0.0																			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	0.0
FY 05 EQUIP											46	3.4											46	3.4
FY 06 EQUIP													43	3.3									43	3.3
FY 07 EQUIP															41	2.9							41	2.9
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		3.4		3.3		2.9		0.0		0.0		Cont.	130	9.6
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.0		14.8		14.5		13.7		0.0		0.0		Cont.		42.9

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: FY2004: FY2005: Dec-04

DELIVERY DATES: FY2003: FY2004: FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0											25	21			22	21
OUTPUT	0												25	21			22

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT			21	20									0	130
OUTPUT	21			21	20								0	130

Notes/Comments
1/ For FY05 - FY07, ADMS Afloat equipment will be replaced to satisfy increased IT-21 information transfer needs.

UNCLASSIFIED

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	21	8.4	12	3.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	33	12.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.000		0.280		0.226		0.000		0.000		0.000		0.000		0.000						0.0		0.506
Other (DSA)																								0.000
Interm Contractor Support																								
Installation of Hardware*	21	3.7	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	0	0.0	33	6.0
PRIOR YR EQUIP	21	3.7																					21	3.7
FY 00 EQUIP																							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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					0	0.0	0	0.0
TOTAL INSTALLATION COST		3.7		2.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	33	6.0
TOTAL PROCUREMENT COST		12.1		6.5		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.8

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: N/A FY2004: FY2005:

DELIVERY DATES: FY2003: N/A FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	33																
OUTPUT	33																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL 2/
INPUT													0	33
OUTPUT													0	33

Notes/Comments
1/ Production support in FY02 includes transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for turn over to ISEA
2/ As a result of Navy decisions, this program will cease in FY02.
3/ Prior year quantity includes 16 SRCS units.

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	33	24.6	11	3.6	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	45	28.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.228		0.261		0.6		0.000		0.000		0.000		0.000		0.000						0.0		1.068
Other (DSA)		0.200		0.425		0.0		0.000		0.000		0.000		0.000		0.000						0.0		0.666
Interm Contractor Support																								
Installation of Hardware*	33	11.7	10	2.0	2	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	45	13.9
PRIOR YR EQUIP	33	11.7	1	0.2																			34	11.9
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			9	1.8	1	0.1																	10	1.9
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					0	0.0	0	0.0
TOTAL INSTALLATION COST		11.7		2.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	45	13.9
TOTAL PROCUREMENT COST		36.7		6.3		0.9		0.0		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: FY2003: N/A FY2004: FY2005:

DELIVERY DATES: FY2003: N/A FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	45																
OUTPUT	45																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	45
OUTPUT													0	45

Notes/Comments

1 / Funding for PY to FY 99 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 turn over to ISEA.

3/ As a result of Navy decisions, this program will cease in FY02.

4/ Prior year quantity includes 11 Shipboard Automated Communications Control System (SACCS) units.

February 2003

MODIFICATION TITLE: ISNS
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems for Battle Group (BG) and non-BG ships, submarines and embarking Marine Corp units. Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	148	96.3	59	35.6	39	26.2	40	31.6	72	53.9	54	43.3	123	99.1	25	20.3	44	35.8	68	55.6	Cont.	Cont.	672	497.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.186		3.382		2.8		4.308		7.311		5.537		10.997		2.226		3.775		6.275		Cont.		48.818
Other (DSA)		17.799		4.488		1.4		3.000		5.354		4.387		10.052		2.173		3.486		4.973		Cont.		57.160
Interm Contractor Support																								
Installation of Hardware*	138	101.0	61	40.7	43	23.8	37	25.2	79	53.9	54	37.1	123	84.3	25	17.2	44	30.4	68	47.7	Cont.	Cont.	672	461.2
PRIOR YR EQUIP	138	101.0	10	8.0																			148	108.9
FY 00 EQUIP																							0	0.0
FY 01 EQUIP			51	40.7	8	4.4																	59	45.1
FY 02 EQUIP					35	19.3	4	4.7															39	24.0
FY 03 EQUIP							33	20.5	7	4.8													40	25.3
FY 04 EQUIP									72	49.1													72	49.1
FY 05 EQUIP											54	37.1											54	37.1
FY 06 EQUIP													123	84.3									123	84.3
FY 07 EQUIP															25	17.2							25	17.2
FY 08 EQUIP																	44	30.4					44	30.4
FY 09 EQUIP																			68	47.7			68	47.7
FY TC EQUIP																					Cont.	Cont.	0	0.0
TOTAL INSTALLATION COST		101.0		40.7		23.8		25.2		53.9		37.1		84.3		17.2		30.4		47.7		Cont.	672	469.2
TOTAL PROCUREMENT COST		217.2		84.2		54.2		64.1		120.5		90.3		204.4		41.9		73.5		114.5		Cont.		1064.8

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

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Jan-03 FY2004: Jan-04 FY2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	242	4	11	11	11	7	24	24	24	6	16	16	16		41	41	41
OUTPUT	242		12	12	13		27	27	25		6	24	24		31	46	46

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		9	8	8		19	15	10		24	22	22	Cont.	672
OUTPUT		3	6	16		10	19	15		12	28	28	Cont.	672

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.

P-3A Exhibit

February 2003

Joint Network Management System (JNMS)

COST CODE: PQ021/PQ777

MODELS OF SYSTEMS AFFECTED: Joint Network Management System (JNMS)

DESCRIPTION/JUSTIFICATION: The Joint Network Management System (JNMS) is a CINC, Commander, Joint Forces (CIF) joint communications planning and management system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					0	0.0	0	0.0	10	4.7	3	1.2	3	1.4	4	1.7	4	1.9	4	1.9	Cont.	Cont.	28	12.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.002		0.000		0.333		0.079		0.118		0.089		0.111		0.130		Cont.		0.9
Other (DSA)																								0.0
Interm Contractor Support																								
Installation of Hardware*					0	0.0	0	0.0	10	0.7	3	0.1	3	0.2	4	0.2	4	0.2	4	0.2	Cont.	Cont.	28	1.6
PRIOR YR EQUIP																							0	0.0
FY 00 EQUIP																							0	0.0
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									10	0.7													10	0.7
FY 05 EQUIP											3	0.1											3	0.1
FY 06 EQUIP													3	0.2									3	0.2
FY 07 EQUIP															4	0.2							4	0.2
FY 08 EQUIP																	4	0.2					4	0.2
FY 09 EQUIP																			4	0.2			4	0.2
FY TC EQUIP																					Cont.	Cont.	0	0.0
TOTAL INSTALLATION COST				0.0		0.0		0.0		0.7		0.1		0.2		0.2		0.2		0.2		Cont.	28	1.6
TOTAL PROCUREMENT COST				0.0		0.0		0.0		5.7		1.4		1.7		2.0		2.2		2.2		Cont.		15.2

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2003: N/A FY2004: Feb-04 FY2005: Nov-04

DELIVERY DATES: FY2003: N/A FY2004: Apr-04 FY2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0							5	5		1	2			1	2	
OUTPUT	0								10			1	2			1	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			2	2			2	2		Cont.	28
OUTPUT			2	2			2	2			2	2	Cont.	28

Notes/Comments

P-3A Exhibit

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: BLI: 3050 COMM AUTO

SUBHEAD NO.: 52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05										
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PQ065	Tactical Messaging (fka NAVMACS II/SMS)																																									
		03		23		23		A				4	4	4	4	4	3																									
		04		11		11														A					4			4		3												
		05		28		28																										A				5	5	5	5	4	4	
PQ068	SCI Networks Afloat																																									
		03		54		54			A			10	10	10	9	8	7																									
		04		3		3															A			3																		
		05		2		2																											A			2						
PQ068	SCI Networks Ashore																																									
		03		4		4			A			2		1		1																									
		04		1		1															A			1																		
		05		1		1																											A			1						
PQ068	SCI Networks Trident IP																																									
		03		14		14					A		14																													
PQ069	ADNS Afloat																																									
		03		56		56		A					14	12	11	10	9																									
		04		28		28														A					11	10	4	3														
		05		4		4																										A					1	1	1	1		
PQ069	ADNS Ashore																																									
		04		1		1														A					1																	
		05		1		1																										A					1					
PQ069	NOC	03		4		4	A			1	1	1	1																													
		04		1		1													A			1																				
		05		1		1																									A			1								
PQ069	ADNS Trident IP																																									
		03		14		14					A		14																													
PQ070	TSS																																									
		03		2		2				A									2																							
PQ070	ANCC Ashore	03		5		5			A				3	2																												
		04		5		5															A				3	2																
		05		5		5																											A				3	2				
PQ070	ADMS Ashore																																									
		03		5		5			A				3	2																												
		04		5		5															A				3	2																
PQ070	ADMS Afloat	05		46		46																											A				9	9	9	9	10	
PQ007	ISNS																																									
		03		40		40		A		6	6	5	5	5	4	4	3	2																								
		04		72		72														A		10	10	9	9	8	7	7	6	6												
		05		54		54																										A		9	9	8	8	6	6	4	2	2
PQ021	JNMS	04		10		10																	A		2	2	2	2	2													
		05		3		3																										A		2	1							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										

NAVMAT FORM 7110/4 (REVISED 11/77)

P-1 SHOPPING LIST ITEM NO. 77

P-21A Exhibit

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under $5M	52NU

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$46.5**	**$35.5**	**$25.2**	**$12.1**	**$36.0**	**$22.9**	**$22.3**	**$20.9**		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)

DIGITAL WIDEBAND TRANSMISSION SYSTEM (DWTS) - UHF line of sight radio system, ship-to-ship and ship-to-shore communications required to support landing force systems. The current program procures DWTS for amphibious and flag ships only. LRIP procurements of low data rate DWTS (DWTS LDR) began in FY00.
INSTALLING AGENTS: Installation will be accomplished by alteration installation teams (AIT) from SPAWAR field activities.

BATTLE FORCE EMAIL 66 - BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.

VIXS: Video Information Exchange System (VIXS) provides the Fleet with tactical video teleconferencing. The system provides multipoint secure Video Teleconferencing (VTC) between deployed carriers/large deck amphibs, Fleet Commander-in-Chief (CINCs), Chief of Naval Operations (CNO) and select Department of Defense (DOD) commands. Shipboard systems also provide connectivity to the Joint Worldwide Intelligence Communications System (JWICS) VTC system.

TMIP: Theater Medical Information Program - Maritime (TMIP-M) program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally and it will be based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: MAT, CHCS, DBSS, DMLSS, TRAC2ES, and other developed software meets the functionality of SAMS. Meanwhile, until TMIP is fully deployed in the fleet (est. FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. The TMIP-M will leverage IT-21 and NTCSS infrastructure components, Horizontal Integration efforts, as well as installation, logistics, and fleet support components. 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.

GET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI: 3057 Communication Items Under $5M	**SUBHEAD** 52NU

PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others). No installation funding required. Procurement is needed to support Force Protection operations, especially with Joint forces.

COMBAT SURVIVOR EVADER LOCATOR (CSEL) : The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time databurst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS).

AN/SRC-55 HYDRA: Replaces all stovepipe wireless shipboard systems (DC WIFCOM, MOMCOM, PVPCS, FDCS) with an integrated system on all ship classes. It is a wireless digital voice and data communications system using COTS trunking technology and is capable of interfacing with PBX, Cellular and other RF systems. The system procurement and Installation costs vary with ship class based on the number of channels and radios in the system. Installations are performed by AITs during pierside availabilities. The total number of HYDRA ships (187) is based on N6 POM 04 fielding plan initiatives. Funding for the HYDRA Program transitioned to NAVSEA in FY00. HYDRA is zeroed in FY03-05 due to vertical program cuts implemented by N61 in support of emergent CINC requirements for IT-21 systems. The HYDRA ORD still applies as Navy requirement. Program remains executable due to simultaneous forward fit procurements and installations. Out year funding is critical in implementing National Telecommunications and Information Administration (NTIA) mandated changes to Navy Shipboard LMR systems by FY2008.

DDG 51 Class Force Protection equipment for Shipboard Wireless Communication System Enhancement, Land Mobile Radios and Emergency SATCOM Secure Radios. This provides DDGs 89-106 the NTIA approved DoD frequencies and narrow banding requirements.

FY02 Congressional Adds:
Enhanced COTS software for ON-201 Secure Voice System technology (NAVSEA)
AN/UYQ-70 ILS for Network based ship Interior Secure Voice system (NAVSEA)
AN/UYQ-70 for IT-21 Block 1 Upgrade C4ISR Computing Equipment Procurement (SPAWAR)

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS	DATE February 2003

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	PY QTY	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
NU013	HF Tilt Mechanism	A			2	125.5	251									
NU016	HFRG Broadband	A					0	2	3,162.5	6,325						
NU019	DWTS Block Upgrade (Block Bra	B			27	25.7	694									
NU019	EPLRS LG Proc	B			0		0			0	11	196.9	2,166	0		0
NU019	EPLRS SM Proc	B			0		0			0	23	136.2	3,132	0		0
NU022	Battle Force Email 66	A			28	38.3	1,072	18	42.4	764	5	38.8	194			0
NU022	BFEM HF messenger 3.X Upgrad	B					0			0	29	19.0	550	4	20.3	81
NU237	Portable Radios -Gen Purpose Handheld Radios				55	34.9	1,917	44	13.1	575	246	13.1	3,221	56	14.8	831
NU250	CSEL	B									372	9.8	3,647	410	9.0	3,681
NU239	VIXS	A			9	185.1	1,666	0		0	8	96.1	769			
NU240	TMIP (SAMS NT Upgrade)	A	532	1252	3	223.3	670									
NU240	TMIP	B						14	88.9	1,245	19	65.7	1,249	19	83.8	1,592
NU555	Production Support						5,425			4,851			2,152			1,586

BFEM: FY04-06 includes procurement of HF messenger 3.X upgrade to existing systems.
Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.
CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.
VIXS: FY02 VIXS unit cost increase is due to the one-time purchase of VTC replacement equipment for units destroyed at the Pentagon
TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.

Exhibit P-5, Budget Item Justification
Unclassified

COST ANALYSIS

DATE February 2003

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

P-1 ITEM NOMENCLATURE
BLI: 3057 Communication Items Under $5

SUBHEAD
52NU

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
	INSTALLATION						**11,586**			**9,542**			**1,849**			**1,702**
NU777	FMP						9,404			7,642			934			1,552
NU777	DSA						2133			1853			814			150
NU777	NON-FMP						49			47			101			0
NU950 *	AN/UYQ-70 for IT21 (Cong. Add in FY 03)				3	2,528	7,585			12,200						
	Total SPAWAR CONTROL						30,867			35,502			18,929			9,473
NU246*	COTS Software for ON-201 Secure Voice System						3,400									
NU247*	AN/UYQ-70 ILS for ship Secure Voice System						8,500									
NU245	**HYDRA - NAVSEA**															
NU245	HYDRA				2	1,230	2,460	0	0	0	0	0	0	0	0	0
	FMP Installation						1,319			0			0			0
NU248	**DDG 51 Class Force Protection**															
NU248	DDG 51 Class Force Protection										7	715	5,003	3	695	2,084
	FMP Installation												1,281			549
	Total NAVSEA CONTROL						**15,679**			**0**			**6,284**			**2,633**
	CONSOLIDATED CONTROL						**46,546**			**35,502**			**25,213**			**12,106**

* Congressional add

Exhibit P-5, Budget Item Justification
Unclassified

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under $5M

SUBHEAD 52NU

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU013	HF Tilt Mechanism	02	El Dyne	FFP/O	SPAWAR		Jan-02	Jan-03	2	125.5	YES	
NU016	HFRG Broadband	03	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Jun-03	Jun-04	2	3,162.5	YES	
NU019	DWTS Block Upgrade	02	Various	IDIQ	SSC CHASN		Feb-02	Nov-02	27	25.7	YES	
NU019	EPLRS (DWTS transition) - LARGE	04	Various	IDIQ	SSC CHASN		Nov-03	Apr-05	11	196.9	YES	
NU019	EPLRS (DWTS transition) - SMALL	04	Various	IDIQ	SSC CHASN		Nov-03	Apr-05	23	136.2	YES	
NU022	Battle Force Email	03	DTDI / Rockwell / Harris	FFP/O	SPAWAR		Feb-03	Mar-03	18	42.4	YES	
NU022	Battle Force Email	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR		Nov-03	Dec-03	5	38.8	YES	
NU022	Battle Force Email - HF Messenger 3.X Upgrade	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR		Nov-03	Dec-03	29	19.0	YES	
NU022	Battle Force Email - HF Messenger 3.X Upgrade	05	DTDI / Rockwell / Harris	FFP/O	SPAWAR		Nov-04	Dec-04	4	20.3	YES	
NU237	Portable Radios - General Purpose Handheld Radios / 3	03	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Jan-03	Feb-03	44	6.3	YES	
NU237	Portable Radios - General Purpose Handheld Radios / 3	04	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Oct-03	Nov-03	246	13.1	YES	
NU237	Portable Radios - General Purpose Handheld Radios / 3	05	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Oct-04	Nov-04	56	14.8	YES	
NU250	CSEL / 2	04	Boeing Company, The	IDIQ	AFMS/SMC	N/A	Dec-03	Oct-04	372	9.8	YES	
NU250	CSEL / 2	05	Boeing Company, The	IDIQ	AFMS/SMC	N/A	Dec-04	Oct-05	410	9.0	YES	
NU239	VIXS	04	SSC CHS	WX	SPAWAR	N/A	Dec-03	Mar-04	8	96.1	YES	
NU240	TMIP / 1	03	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Feb-03	Apr-03	14	88.9	YES	
NU240	TMIP / 1	04	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-03	Jan-04	19	65.7	YES	
NU240	TMIP / 1	05	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-04	Jan-05	19	83.8	YES	
NU248	DDG 51 Class Force Protection	04	Motorola - Sphaumberg, Illinois	GSA	NSWC Crane		Oct-03	Jan-04	7	732.0	YES	
NU248	DDG 51 Class Force Protection	05	Motorola - Sphaumberg, Illinois	GSA	NSWC Crane		Oct-04	Jan-05	3	732.0	YES	

D. REMARKS

1/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.
2/ CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.
3/ Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2003
COST CODE **NU013**
MODELS OF SYSTEMS AFFECTED: **HF TILT MECHANISMS**
DESCRIPTION/JUSTIFICATION: **Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	13	1.0	14	1.7	2	0.3	0	0.0															29	3.0
Equipment Nonrecurring					note 1																			
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.3		0.8		0.6		0.5																2.2
Other (DSA)				0.0		0.1		0.0																0.1
Interm Contractor Support																								
Installation of Hardware	13	1.2	0	0.0	14	0.8	2	0.1															29	2.2
PRIOR YR EQUIP	13	1.2	0	0.0																			13	1.2
FY 01 EQUIP					14	0.8																	14	0.8
FY 02 EQUIP							2	0.1															2	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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.2		0.0		0.8		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.2
TOTAL PROCUREMENT COST		2.5		2.5		1.8		0.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2002:	Jan-02	FY 2003:	N/A	FY 2004:		FY 2005:
DELIVERY DATES:	FY 2002:	Jan-03	FY 2003:	N/A	FY 2004:		FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	27			2													
OUTPUT	27			2													

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														29
OUTPUT														29

Notes/Comments
Beginning in FY04, HF Tilt program transferrs to BLI 3010 (JTRS).

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2003
COST CODE **NU016**
MODELS OF SYSTEMS AFFECTED: **HIGH FREQUENCY RADIO GROUP**
DESCRIPTION/JUSTIFICATION: **Provides for fully automated operation of the High Frequency Communications System.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	32	36.1	1	5.4	0	0.0	2	6.3															35	47.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.6		0.8		1.3		1.3																4.0
Other (DSA)				0.7		0.5		1.1																2.3
Interm Contractor Support																								
Installation of Hardware	30	38.3	1	3.3	1	2.2	1	3.2	2	See Note													35	46.9
PRIOR YR EQUIP	30	38.3	1	3.3	1	2.2																	32	43.8
FY 01 EQUIP							1	3.2															1	3.2
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									2	See Note													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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		38		3		2		3		See Note		0		0		0		0		0		0.0		46.9
TOTAL PROCUREMENT COST		75		10		4		12		0		0		0		0		0		0		0.0		101.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 12 mos

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	32	1						2									
OUTPUT	32		1						2								

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														35
OUTPUT														35

Notes/Comments
Beginning in FY04, HFRG program transfers to BLI 3010 (JTRS). Installation of FY03 procurements are budgeted under BLI 3010.
FY01 buy is a 12 KW system which requires a 16 month production leadtime.
FY03 procures 4 KW systems which requires a 12 month production leadtime

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2003
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **DWTS BLOCK UPGRADE**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	20	2.0	19	1.5	27	0.7	0	0.0													15	0.8	81	5.0
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.6		1.2		1.2		1.1														0.5		4.5
Other (DSA)		0.0		0.3		0.5		0.1														0.1		0.9
Interm Contractor Support																								
Installation of Hardware	10	0.0	25	2.5	25	0.9	6	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	0.5	81	5.1
PRIOR YR EQUIP	10	Note 1	10	0.9																			20	0.9
FY 01 EQUIP			15	1.6	4	0.1																	19	1.7
FY 02 EQUIP					21	0.8	6	1.3															27	2.1
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					15	0.5	15	0.5
TOTAL INSTALLATION COST		Note 1		2.5		0.9		1.3		0.0		0.0		0.0		0.0		0.0		0.0		0.5		5.1
TOTAL PROCUREMENT COST		2.6		5.4		3.2		2.4		0.0		0.0		0.0		0.0		0.0		0.0		1.8		15.5

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

CONTRACT DATES:	FY 2002:	Feb-02	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Nov-02	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	60		6														
OUTPUT	60		6														

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													15	81
OUTPUT													15	81

Notes/Comments

Note 1: 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
Classification

UNCLASSIFIED

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **EPLRS**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

February 2003

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment- TOTAL									34	5.3											11	1.7	45	7.0
Equipment- LARGE									11	2.2													11	2.2
Equipment- SMALL									23	3.1													23	3.1
Equipment Nonrecurring																								
EPLRS RACKS																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.5		0.4										0.3		1.2
Other (DSA)								0.3		0.6		0.2										0.1		1.2
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.000	0	0.0	0	0.3	0	0.1	34	1.4									11	0.5	45	2.4
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP							Note 1	0.3	Note 1	0.1													Note 1	0.5
FY 04 EQUIP											34	1.4											34	1.4
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					11	0.5	11	0.5
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.3		0.1		1.4		0.0		0.0		0.0		0.0		0.5		2.4
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.7		6.6		1.9		0.0		0.0		0.0		0.0		2.6		11.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 18 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	Nov-03	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	Apr-05	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT													34				
OUTPUT													34				

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													11	45
OUTPUT													11	45

Notes/Comments
Note 1: FY03 and FY04 installations will be "skeleton installations" (racks and ancillary equipment only).

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Battle Force Email 66** February 2003
COST CODE **NU022**
MODELS OF SYSTEMS AFFECTED: **BFEM**
DESCRIPTION/JUSTIFICATION: **BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								21.3
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	39	1.4	78	1.6	28	1.1	18	0.8	5	0.2											200	9.1	368	14.1
Equipment Nonrecurring																								
Engineering Change Orders- HF Messenger 3.X									29	0.6	4	0.1	45	0.9							282	5.6	360	7.2
Data																								
Training Equipment																								
Production Support		0.2		1.2		0.7		0.9		0.5		0.2		0.4								3.9		8.1
Other (DSA)		0.2		0.6		0.4		0.3		0.1												3.0		4.6
Interm Contractor Support																								
Installation of Hardware	39	0.9	75	2.5	31	1.4	18	0.8	5	0.3											200	10.6	368	16.5
PRIOR YR EQUIP	39	0.9																					39	0.9
FY 01 EQUIP			75	2.5	3	0.2																	78	2.8
FY 02 EQUIP					28	1.2																	28	1.2
FY 03 EQUIP							18	0.8															18	0.8
FY 04 EQUIP									5	0.3													5	0.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					200	10.6	200	10.6
TOTAL INSTALLATION COST		0.9		2.5		1.4		0.8		0.3		0.0		0.0		0.0		0.0		0.0		10.6		16.5
TOTAL PROCUREMENT COST		2.7		5.9		3.7		2.7		1.5		0.3		1.3		0.0		0.0		0.0		26.7		50.5

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

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Feb-03	FY 2004:	Nov-03	FY 2005:	Nov-04
DELIVERY DATES:	FY 2002:	Dec-01	FY 2003:	Mar-03	FY 2004:	Dec-03	FY 2005:	Dec-04

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	145		8	10			5										
OUTPUT	145		8	10			5										

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													200	368
OUTPUT													200	368

Notes/Comments
Beginning in FY04, procurements will include ECPs to upgrade the existing systems to HF messager 3.X. Unit price includes installation.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHIP INSTALLATION** February 2003
COST CODE **NU239**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	40	1.7	13	0.8	7	0.7	0	0.0	7	0.6			4	0.3							cont.	0.6	71	4.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.1		0.1		0.5		0.5		0.1				0.1								0.2		1.6
Other (DSA)		0.2		0.2		0.1		0.0		0.1				0.1								0.2		0.9
Interm Contractor Support																								
Installation of Hardware	37	1.7	12	0.6	9	0.4	2	0.2	7	0.4			4	0.4							cont.	0.6	71	4.3
PRIOR YR EQUIP	37	1.7	3	0.2																			40	1.9
FY 01 EQUIP			9	0.5	4	0.2																	13	0.6
FY 02 EQUIP					5	0.2	2	0.2															7	0.4
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									7	0.4													7	0.4
FY 05 EQUIP																							0	0.0
FY 06 EQUIP													4	0.4									4	0.4
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					0.0	0.6	4	0.6
TOTAL INSTALLATION COST		1.7		1		0		0		0		0		0		0		0		0		1		4.3
TOTAL PROCUREMENT COST		3.8		2		2		1		1		0		1		0		0		0		2		11.4

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

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	N/A	FY 2004:	Dec-03	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	N/A	FY 2004:	Mar-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	58		2				4	3							2	2	
OUTPUT	58		2					4	3							2	2

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													cont.	71
OUTPUT													cont.	71

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHORE INSTALLATION**

February 2003

COST CODE **NU239**

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	13	1.3	1	0.2	2	1.0	0	0.0	1	0.2	0	0.0	1	0.2									18	2.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	12	0.7	2	0.1	1	0.0	1	0.0	1	0.1	0	0.0	1	0.1									18	1.1
PRIOR YR EQUIP	12	0.7	1	0.1																			13	0.8
FY 01 EQUIP			1	0.1																			1	0.1
FY 02 EQUIP					1	0.0	1	0.0															2	0.1
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									1	0.1													1	0.1
FY 05 EQUIP											0	0.0											0	0.0
FY 06 EQUIP													1	0.1									1	0.1
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.7		0.1		0.0		0.0		0.1		0.0		0.1		0.0		0.0		0.0		0.0		1.1
TOTAL PROCUREMENT COST		0.7		0.3		1.1		0.0		0.3		0.0		0.3		0.0		0.0		0.0		0.0		4.0

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

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	N/A	FY 2004:	Dec-03	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	N/A	FY 2004:	Mar-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	15		1				1								1		
OUTPUT	15		1					1								1	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														18
OUTPUT														18

Notes/Comments

FY02 Shore cost increase due to the one-time purchase of VTC equipment for the Pentagon

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **TMIP**

COST CODE **NU240**

February 2003

MODELS OF SYSTEMS AFFECTED: **TMIP**

DESCRIPTION/JUSTIFICATION: **TMIP is the infrastructure and software to support Navy and Marine Corps requirements for healthcare and C2 activities: clinical resources, logistics, decision support, etc.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																							Note 1	
Equipment	266	0.5	266	0.7	3	0.7	14	1.2	19	1.2	19	1.6	20	1.5	20	1.3	20	1.3	20	1.3	161	121.0	828	132.4
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.8		
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	266	0.2	266	0.3	3	0.2	14	0.1	19	0.1	19	0.1	20	0.1	20	0.1	20	0.1	20	0.1	161	0.9	828	2.4
PRIOR YR 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							14	0.1															14	0.1
FY 04 EQUIP									19	0.1													19	0.1
FY 05 EQUIP											19	0.1											19	0.1
FY 06 EQUIP													20	0.1									20	0.1
FY 07 EQUIP															20	0.1							20	0.1
FY 08 EQUIP																	20	0.1					20	0.1
FY 09 EQUIP																			20	0.1			20	0.1
FY TC EQUIP																					161	0.9	161	0.9
TOTAL INSTALLATION COST		0.2		0.3		0.2		0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.9		2.4
TOTAL PROCUREMENT COST		0.8		1.1		0.9		1.5		1.5		1.8		1.8		1.5		1.5		1.5		122.7		134.8

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

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Feb-03	FY 2004:	Nov-03	FY 2005:	Nov-04
DELIVERY DATES:	FY 2002:	Jan-02	FY 2003:	Apr-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	535			6	8		6	6	7		6	6	7		6	7	7
OUTPUT	535			6	8		6	6	7		6	6	7		6	7	7

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		6	7	7		6	7	7		6	7	7	161	828
OUTPUT		6	7	7		6	7	7		6	7	7	161	828

Notes/Comments

The Inventory Objective for TMIP-M is 296. In FY00 and FY01, quantities reflect procurement of 532 SAMS-NT hardware/software upgrades to the legacy system. None of these units are part of the Inventory Objective for TMIP-M.

For FY02 and out, quantities reflect number of Inventory Objective ships receiving TMIP. Therefore, Total SAMS-NT units = 532; Total TMIP units = 296.

Unit cost for TMIP is computed by dividing total by number of ships deploying TMIP.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **HYDRA (NAVSEA)**
COST CODE **NU245**
MODELS OF SYSTEMS AFFECTED: **AN/SRC-55**
DESCRIPTION/JUSTIFICATION: **HYDRA is a wireless digital voice and data communications system using COTS trunking technology.**

February 2003

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment*	10	15.7	2	3.0	2	2.5	0	0.0	0	0.0	0	0.0	7	16.5	3	7.8	4	8.0	9	8.2	150	343.7	187	405.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	6	2.9	4	0.9	4	1.3	0	0.0	0	0.0	0	0.0	7	6.3	3	3.1	4	3.1	9	3.2	150	111.0	187	131.8
PRIOR YR EQUIP	6	2.9	3*	0.6	1	*																	10	3.5
FY 01 EQUIP			1	0.3	1	0.6																	2	0.9
FY 02 EQUIP					2	0.7																	2	0.7
FY 03 EQUIP							0	0.0															0	0.0
FY 04 EQUIP									0	0.0													0	0.0
FY 05 EQUIP											0	0.0											0	0.0
FY 06 EQUIP													7	6.3									7	6.3
FY 07 EQUIP															3	3.1							3	3.1
FY 08 EQUIP																	4	3.1					4	3.1
FY 09 EQUIP																			9	3.2			9	3.2
FY TC EQUIP																					150	111.0	150	111.0
TOTAL INSTALLATION COST		2.9		0.9		1.3		0.0		0.0		0.0		6.3		3.1		3.1		3.2		111.0		131.8
TOTAL PROCUREMENT COST		18.6		3.9		3.8		0.0		0.0		0.0		22.7		10.9		11.1		11.4		454.7		537.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	14														4	3	
OUTPUT	14															3	4

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		2	1			2	2		3	3	3		150	187
OUTPUT			2	1			2	2		3	3	3	150	187

Notes/Comments
FY 99 and prior funding provided under SPAWAR Claimant 39, with 3 HYDRA systems installed.
*Trainer install in FY01 (1) and FY02 (1) funded with Non-FMP funds

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)** February 2003
COST CODE **NU248**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **DDG 51 Class Force Protection Equipment/Shipboard Wireless Comms enhancement, LMR and emergency SATCOM Secure Radios**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment*	0	0.0	0	0.0	0	0.0	0	0.0	7	5.0	3	2.1	3	2.2	3	2.2	2	1.5	0	0.0	0	0.0	18	12.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	7	1.3	3	0.5	3	0.5	3	0.5	2	0.4	0	0.0	0	0.0	18	3.3
PRIOR YR EQUIP	0	0.0																					0	0.0
FY 01 EQUIP			0	0.0																			0	0.0
FY 02 EQUIP					0	0.0																	0	0.0
FY 03 EQUIP							0	0.0															0	0.0
FY 04 EQUIP									7	1.3													7	1.3
FY 05 EQUIP											3	0.5											3	0.5
FY 06 EQUIP													3	0.5									3	0.5
FY 07 EQUIP															3	0.5							3	0.5
FY 08 EQUIP																	2	0.4					2	0.4
FY 09 EQUIP																			0	0.0			0	0.0
FY TC EQUIP																					0	0.0	0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		1.3		0.5		0.5		0.5		0.4		0.0		0.0		3.3
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		6.3		2.6		2.7		2.7		1.8		0.0		0.0		16.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY 2002: N/A	FY 2003: N/A	FY 2004: Oct-03	FY 2005: Oct-04	
DELIVERY DATES:	FY 2002: N/A	FY 2003: N/A	FY 2004: Jan-04	FY 2005: Jan-05	

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		3				2								18
OUTPUT		1	1	1		1	1							18

Notes/Comments

Exhibit P-3a, Individual Modification Program

Classification

UNCLASSIFIED

MODIFICATION TITLE: **SINCGARS TD-1456** February 2003

COST CODE **NU247**

MODELS OF SYSTEMS AFFECTED: **Antenna Multiplexer TD-1456**

DESCRIPTION/JUSTIFICATION: **Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	159	11.3																					159	11.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	45	Note 1.	49	Note 1.	39	Note 1.	26	Note 1.															159	Note 1
PRIOR YR EQUIP	45	Note 1.	49	Note 1.	39	Note 1.	26	Note 1.															159	Note 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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		Note 1.		Note 1.		Note 1.		Note 1.		0.0		0.0		0.0		0.0		0.0		0.0		0.0		Note 1
TOTAL PROCUREMENT COST		11.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		11.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 mos PRODUCTION LEADTIME: 18 mos

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	133	2	3	14	7												
OUTPUT	133	2	3	14	7												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														159
OUTPUT														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: **SINCGARS AN-SRC-54B** February 2003
COST CODE **Install Only**
MODELS OF SYSTEMS AFFECTED: **SINCGARS Ship System AN/SRC-54B**
DESCRIPTION/JUSTIFICATION: **Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.**

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	
RDT&E																									
PROCUREMENT:																									
Kit Quantity																									
Installation Kits																									
Installation Kits Nonrecurring																									
Equipment	311	11.7																					311	11.7	Note 1
Equipment Nonrecurring																									
Engineering Change Orders																									
Data																									
Training Equipment																									
Production Support		3.1		0.9		0.9		0.2																5.1	
Other (DSA)		0.7		0.4		0.5		0.0																1.7	
Interm Contractor Support																									
Installation of Hardware	180	9.5	63	2.4	116	3.5	62	1.7															421	17.1	
PRIOR YR EQUIP	180	9.5	63	2.4	116	3.5	62	1.7															421	17.1	
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 08 EQUIP																							0	0.0	
FY 09 EQUIP																							0	0.0	
FY TC EQUIP																							0	0.0	
TOTAL INSTALLATION COST		9.5		2.4		3.5		1.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		17.1	
TOTAL PROCUREMENT COST		25.0		3.7		5.0		1.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		35.6	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 mos PRODUCTION LEADTIME: 18 mos

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

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	359	20	25	17	0												
OUTPUT	359	20	25	17	0												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT														421
OUTPUT														421

Notes/Comments

Note 1: The installation of the 110 units of upgrades AN/SRC-54 radios procured under cost code D5001 are installed as follows: FY98: 21 units; FY99 33 units; FY00 56 units. TOTAL 110 units
The installation of the 311 units of AN/SRC-54B radios procured under cost code D5009 are installed as follows: FY99: 61 units; FY00: 9 units; FY01: 136 units; FY02: 54 units and FY03: 51 units. TOTAL 311 units.
Note 2: The FY01 installation will be accomplished with equipment that was procured in FY99, but modified for shipboard use in FY01
Note 3: Installation schedule changed IAW installation policy June 2000 directing installs to occur during CNO availaibities.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: BLI: 3057 Communication Items Under $5M

SUBHEAD NO.: 52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							02			CALENDAR YEAR 03									CY 03		CALENDAR YEAR 04										CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU013	HF Tilt Mechanism	02		2		2				2																																
NU016	HFRG Broadband	03		2		2									A												2															
NU019	DWTS Block Upgrade	02		27	21	6			6																																	
NU019	EPLRS (DWTS transition) - LARGE	04		11		11														A																	6	5				
NU019	EPLRS (DWTS transition) - SMALL	04		23		23														A																	11	12				
NU022	Battle Force Email	03		18		18					A	4	4	4	4	2																										
NU022	Battle Force Email	04		5		5														A	2	3																				
NU022	BFEM HF messenger 3.X Upgrade	04		29		29														A	5	5	5	5	5	4																
NU022	BFEM HF messenger 3.X Upgrade	05		4		4																										A	4									
NU237	Portable Radios	03		44		44				A	44																															
NU237	Portable Radios	04		246		246													A	246																						
NU237	Portable Radios	05		56		56																									A	56										
NU250	CSEL	04		372		372															A										37	37	37	37	37	37	37	37	38	38		
NU250	CSEL	05		410		410																											A									
NU239	VIXS	04		8		8															A			5	3																	
NU240	TMIP	03		14		14					A		2	2	2	2	3	3																								
NU240	TMIP	04		19		19														A		2	2	2	2	2	2	2	2	3												
		05		19		19																										A		2	2	2	2	2	2	2	2	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	780	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	780	Days

Exhibit P-21 Production Schedule

Unclassified

Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: BLI: 3057 Communication Items Under $5M

SUBHEAD NO.: 52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06															FISCAL YEAR 07									FISCAL YEAR 08											
							CALENDAR YEAR 06															CALENDAR YEAR 07									CALENDAR YEAR 08											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU013	HF Tilt Mechanism	02		6	6																																					
NU016	HFRG Broadband	03		2	2																																					
NU019	DWTS Block Upgrade	02		27	27																																					
NU019	EPLRS (DWTS transition) - LARGE	04		15	15																																					
NU019	EPLRS (DWTS transition) - SMALL	04		30	30																																					
NU022	Battle Force Email	03		18	18																																					
NU022	Battle Force Email	04		5	5																																					
NU022	BFEM HF messenger 3.X Upgrade	04		29	29																																					
NU022	BFEM HF messenger 3.X Upgrade	05		4	4																																					
NU237	Portable Radios	03		44	44																																					
NU237	Portable Radios	04		246	246																																					
NU237	Portable Radios	05		56	56																																					
NU250	CSEL	04		372	372																																					
NU250	CSEL	05		410	0	410	37	37	37	37	37	37	37	37	38	38	38																									
NU240	TMIP	03		14	14																																					
NU240	TMIP	04		19	19																																					
NU240	TMIP	05		19	19																																					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	780	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	780	Days

Exhibit P-21 Production Schedule

Unclassified

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

P-1 ITEM NOMENCLATURE
310700 Submarine Broadcast Support

SUBHEAD
52W4

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$16.9**	**$5.3**	**$16.6**	**$18.0**	**$13.4**	**$13.5**	**$18.7**	**$18.9**	**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 five (5) LF shorebased transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between Secretary of Defense and SSBNs. Tasks are planned/ongoing to improve performance of ELF/VLF/LF broadcast capabilities consistent with changing operational requirements and integrate Internet Protocol (IP) capability in Broadcast Control Authorities (BCA). The Submarine LF/VLF VMEbus Receiver (SLVR) system replaces antiquated and limited capability LF/VLF receivers on SSBNs (Ohio Class) and SSNs (Los Angeles/Seawolf/Virginia Class) submarines and at selected shore sites. It provides flexibility for technology upgrades through the use of Pre-Planned Product Improvements (P3I) in addition to reductions in space and weight. The ELF Communications Ashore Robustness Program (ECARP) will provide upgrades to existing ELF transmitter systems by replacing degraded, obsolete and high maintenance items that could preclude reliable operation well into the future.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

(1) **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 systems. SLVR installations on SSN submarines were 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). The Clarinet Merlin Receivers will be replaced with a modern day equivalent as they have reached the end of service life and their performance is threatened by obsolescence. The vacuum-tube AN/FRT-72 low frequency transmitters will be replaced with solid state equivalent to ensure reliable operation with reduced life cycle cost. Composite bushings will replace the expensive and highly unique ceramic bushings used at the VLF/LF transmitter sites which are deteriorating and threaten the availability of submarine broadcasts. The Submarine Operating Authority (SUBOPAUTH) provides consolidation and replication technologies used to unify and backup the shore architecture of broadcast generation systems. The site upgrades will facilitate the Submarine Community transition to IP based broadcasts and automated data back-ups. VLF Transmit Terminal replaces legacy IVTT and KG-34 systems experiencing supportability and obsolesence issues. The addition of the VLF Transmit Terminal will provide logistical commonality with the airborne counter part and flexible technology resulting in reduced total ownership costs. This technology is essential to the DoD Crypto Modernization Program, since it integrates a replacement crypto device and allows removal of the aging KG-30 series crypto family.

(4) **ECARP (Extremely Low Frequency (ELF) Communications Ashore Robustness Program)**: **(W4013)** Provides upgrades to existing ELF transmitter systems by replacing degraded, obsolete and high maintenance items that could preclude reliable operation well into the future.

(5) **NON-Fleet Modernization Program Equipment Installation and Fleet Modernization Program (FMP) Installation: (W4777)**.

COST ANALYSIS															DATE February 2003
APPROPRIATION ACTIVITY							P-1 ITEM NOMENCLATURE							SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							310700 Submarine Broadcast Support							52W4	
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2002				FY 2003			FY 2004			FY 2005	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Submarine Broadcast Systems														
W4008	**Submarine Broadcast Upgrades**	**A**					**2**		**997.0**	**17**		**15,593**	**7**		**4,636**
	MERLIN						2	498.5	997.0	4	522.0	2,088			
	AN/FRT-72's									4	1,536.8	6,147			
	Bushings**									2	1,450.0	2,900			
	SUBOPAUTH**									7	636.9	4,458	7	662.3	4,636
W4012	VALUE**	A		1	12,713	12,713	1	3,467	3,467						
W4013	ECARP	A											1	12,295	12,295
	Submarine LF/VLF VME Receiver														
W4001	**Submarine LF/VLF VME Receiver**	A				**2,154**			**467**						**0**
	Submarine LF/VLF VME Receiver					0			0						
	Prefaulted Modules/Upgrade Kits			9	239.3	2,154	2	233.5	467						
W4555	Production Support	A				**341**			**220**			**874**			**630**
W4777	Installation	A				**1,682**			**163**			**124**			**460**
	Non FMP Installation Shore					596			163			124			460
	FMP Installation Ships					1,005			0			0			0
	DSA					81			0			0			0
				10		**16,890**	**5**		**5,314**	**17**		**16,591**	**8**		**18,021**
Remarks:	** Unit cost varies by site due to differing equipment configurations at each location.														

P-1 Shopping List-Item No 79-2 of 13

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE 310700 Submarine Broadcast Support

SUBHEAD 52W4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4012	VALUE**	01	Continental Elec, Dallas TX	C/CPIF	SSC CHSN	Option	Dec-00	Jun-03	1	13,209.0	Yes	
		02	Continental Elec, Dallas TX	C/CPIF	SSC CHSN	Option	Feb-02	Jun-04	1	12,713.0	Yes	
		03	Continental Elec, Dallas TX	C/CPIF	SSC CHSN	Option	Mar-03	Jun-05	1	3,467.0	Yes	
W4001	Submarine LF/VLF VME Receiver	02	Motorola, Tempe, AZ	FFP	SSC SD	N/A	Jan-02	Apr-02	9	239.3	Yes	
		03	Motorola, Tempe, AZ	FFP	SSC SD	N/A	Dec-02	Mar-03	2	233.5		
W4008	**Submarine Broadcast Upgrade**											
	MERLIN	03	TBD	C/FFP	SPAWAR	Jan-03	Apr-03	Apr-04	2	498.5	Yes	
	MERLIN	04	TBD	OPTION	SPAWAR	Option	Dec-03	Dec-04	4	522.0	Yes	
	AN/FRT-72's	04	TBD	C/FFP	SSC CHSN	Jul-03	Feb-04	Feb-06	4	1,536.8	No	
	Bushings	04	TBD	C/FFP	SSC SD	Jul-03	Jan-04	Jan-05	2	1,450.0	No	
	SUBOPAUTH**	04	TBD	TBD	SSC SD	Jun-03	Jan-04	Oct-04	7	636.9	Yes	
	SUBOPAUTH**	05	TBD	TBD	SSC SD	Option	Jan-05	Oct-05	7	662.3	Yes	
W4013	ECARP	05	TBD	TBD	TBD	Jan-04	Feb-05	Jul-07	1	12,295.0	No	

D. REMARKS

**Unit cost varies by site due to differing equipment configurations at each location.

UNCLASSIFIED

MODIFICATION TITLE: **VALUE** February 2003
COST CODE W4012
MODELS OF SYSTEMS AFFECTED: VLF/LF Transmitter Systems
DESCRIPTION/JUSTIFICATION: Corrects deficiencies in material condition and logistics support of existing VLF/LF transmitter systems

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	2	22.7	1	13.2	1	12.7	1	3.5															5	52.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support		1.1		0.7		0.2		0.2															5	1.1
Interm Contractor Support																								
Installation of Hardware	0	0.0	1	0.1	1	0.1	1	0.2	1	0.1	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		0.5
PRIOR YR EQUIP			1	0.1	1	0.1																	1	0.1
FY 01 EQUIP							1	0.2															1	0.2
FY 02 EQUIP									1	0.1													1	0.1
FY 03 EQUIP											1	0.1											1	0.1
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.12		0.1		0.2		0.1		0.1		0.0		0.0		0.0		0.0		0.0		0.5
TOTAL PROCUREMENT COST		23.8		14.1		13.0		3.8		0.1		0.1		0.0		0.0		0.0		0.0		0.0		52.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: Varies See Note

CONTRACT DATES:	FY 2002	Feb-02	FY 2003	Mar-03	FY 2004:		FY 2005:	
DELIVERY DATES:	FY 2002	Jun-04	FY 2003	Jun-05	FY 2004:		FY 2005:	

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments:
*Production lead time varies by site due to differing equipment configurations at each location.

Exhibit P-3a, Individual Modification Program
Unclassified

Classification

UNCLASSIFIED

MODIFICATION TITLE: **SLVR (W4001)** February 2003
COST CODE W4777
MODELS OF SYSTEMS AFFECTED: FMP Ship Installations
DESCRIPTION/JUSTIFICATION: Replace the legacy shipboard VLF/LF systems

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	69	24.1	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																		0.3
Installation of Hardware	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	0	0.0	100	3.0
PRIOR YR EQUIP	36	0.503	33	1.5																			69	2.0
FY 01 EQUIP					31	1.0																	31	1.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.5		1.5		1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.0
TOTAL PROCUREMENT COST		26.8		11.7		1.1		0.0		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 2002	FY 2003	FY 2004:	FY 2005:
DELIVERY DATES:	FY 2002	FY 2003	FY 2004:	FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	90		3	3	4												
OUTPUT	90		3	3	4												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														100
OUTPUT														100

Notes/Comments
Installation delays due to ship availability

UNCLASSIFIED

MODIFICATION TITLE: **SLVR (W4001)** February 2003
COST CODE W4776
MODELS OF SYSTEMS AFFECTED: NON-FMP Shore Installations
DESCRIPTION/JUSTIFICATION: Replaces legacy VLF/LF receive systems

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	37	15.1	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	23	1.8	14	0.8	13	0.5	0	0.0	0	0.0	0	0	0	0	0	0	0	0	0	0	0	0	50	3.1
PRIOR YR EQUIP	23	1.8	14	0.8																			37	2.6
FY 01 EQUIP					13	0.5																	13	0.5
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.8		0.8		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.1
TOTAL PROCUREMENT COST		16.9		5.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		22.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002 FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002 FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	50																
OUTPUT	50																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	TC	TOTAL
INPUT														50
OUTPUT														50

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2003
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **MERLIN**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																							6	3.1
Equipment							2	1.0	4	2.1														
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support								0.0		0.1														0.1
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	2	0.0	4	0.1	0	0.0	0	0.0	0	0.0	0	0.0			6	0.1
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									2	0.0													2	0.0
FY 04 EQUIP											4	0.1											4	0.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0	0.1	0.1
TOTAL PROCUREMENT COST		0.0		0.0		0.0		1.0		2.2		0.1		0.0		0.0		0.0		0.0		0.0	6.0	3.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002	Apr-03	FY 2003	Apr-04	FY 2004	FY 2005:
DELIVERY DATES:	FY 2002	Apr-04	FY 2003	Apr-05	FY 2004	FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														6
OUTPUT														6

Notes/Comments
*Production Lead Time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2003
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **AN/FRT-72's**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment worldwide

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																							4	6.1
Equipment									4	6.1														
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support										0.3														0.3
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.1	0	0.0	0	0.0	0	0.0			4	0.1
PRIOR YR 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													4	0.1									4	0.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.1		0.0		0.0		0.0		0.0	0.1	0.1
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		6.5		0.0		0.1		0.0		0.0		0.0		0.0	4.0	6.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 24 Months

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

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

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

Notes/Comments
*Production Lead Time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2003
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **BUSHINGS**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									2	2.9					3	3.3	3	3.3	3	3.3			11	12.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support										0.2						0.2		0.2		0.1				0.6
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0	3	0.0	3	0.0			11	0.1
PRIOR YR 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											2	0.0											2	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																	3	0.0					3	0.0
FY 08 EQUIP																			3	0.0			3	0.0
FY 09 EQUIP																					3	0.0	3	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	0.1	0.1
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		3.1		0.0		0.0		3.5		3.5		3.4		0.0	0.0	13.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002	FY 2003	FY 2004	Jan-04	FY 2005:
DELIVERY DATES:	FY 2002	FY 2003	FY 2004	Jan-05	FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT						1	1	1		1	1	1	3	11
OUTPUT							1	1	1		1	1	4	11

Notes/Comments
*Production Lead Time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2003
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **SUBOPAUTH**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment at shore sites worldwide

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									7	4.5	7	4.6	4	2.0			4	3.0					22	14.2
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support										0.5		0.3		0.0				0.3						1.1
Interm Contractor Support																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7	0.3	7	0.1	4	0.1	0	0.0	4	0.2			22	0.7
PRIOR YR 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											7	0.3											7	0.3
FY 05 EQUIP													7	0.1									7	0.1
FY 06 EQUIP															4	0.1							4	0.1
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																			4	0.2			4	0.2
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.3		0.1		0.1		0.0		0.2		0.0	0.7	0.7
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		4.9		5.2		2.2		0.1		3.4		0.2		0.0	0.0	15.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:	FY 2002	FY 2003	FY 2004	Jan-04	FY 2005:	Jan-05
DELIVERY DATES:	FY 2002	FY 2003	FY 2004	Oct-04	FY 2005:	Oct-05

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	2	2							2	2			0	22
OUTPUT	2	2							2	2			0	22

Notes/Comments
*Production Lead Time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Extremely Low Frequency (ELF) Communications Ashore Robustness Program - ECARP** February 2003
COST CODE W4013
MODELS OF SYSTEMS AFFECTED: VARIOUS
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	0	0.0									1	12.3	1	11.2									2	23.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Other - Production Support												0.4		0.4									0	0.8
Interm Contractor Support																								
Installation of Hardware	0	0.0									0	0.0	0	0.0	1	0.1	1	0.1	0	0.0			2	0.2
PRIOR YR 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															1	0.1							1	0.1
FY 06 EQUIP																	1	0.1					1	0.1
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.00		0.00		0.0		0.0		0.0		0.0		0.1		0.1		0.0		0.0		1.0
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		0.0		12.7		11.6		0.1		0.1		0.0		0.0		24.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 30 Months

CONTRACT DATES:	FY 2003	FY 2004	FY 2005	Feb-05	FY 2006:	Jan-07
DELIVERY DATES:	FY 2003	FY 2004	FY 2005	Jul-07	FY 2006:	Jul-09

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

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

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

Unclassified

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: Feb 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: *310700 Submarine Broadcast Support

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05										
							02			CALENDAR YEAR 03												CALENDAR YEAR 04												CALENDAR YEAR 05							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4012	VALUE	01		1		1									1																										
		02		1		1																					1														
		03		1		1				A																													1		
W4008	Submarine Broadcast Upgrade																																								
	MERLIN	03		2									A												2																
	MERLIN	04		4																					A												4				
	AN/FRT-72's	04		4																			A																		
	BUSHINGS	04		2																		A												2							
	SUBOPAUTH	04		7																		A									2	1	1	1	1	1					
	SUBOPAUTH	05		7																														A								
W4013	ECARP	05		1																															A							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MANUFACTURER'S NAME & LOCATION	PRODUCTION SCHEDULE MINIMUM SUST.	1 & 5	MAX.	REACHED D+
W4012 - Continental Electronics Corp, Dallas, TX	1		1	
W4008 - TBD	1		1	
W4013 - TBD	1		1	

W4012 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	15 Mo		24 Mor	
REORDER		8 Mo		

W4008 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	7 MO		*12-24 MO	
REORDER	7 MO		*12-24 MO	

W4013 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	6 MO		18 MO	
REORDER				

NAVMAT FORM 7110/4 (REVISED 11/77)

P-1 SHOPPING LIST

ITEM NO. 79 PAGE NO. 12 of 13

REMARKS: * Quantity varies by site due to differing equipment configurations.

Unclassified

CLASSIFICATION

Unclassified
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE
February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE
310700 Submarine Broadcast Support

SUBHEAD NO.
52W4

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FISCAL YEAR 06												FISCAL YEAR 07									FISCAL YEAR 08												LATER
				CY05			CALENDAR YEAR 06											CALENDAR YEAR 07									CALENDAR YEAR 08									
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
W4008	Submarine Broadcast Upgrade																																						
	AN/FRT-72's	04						4																															
	SUBOPAUTH	05		2	2	1	2																																
W4013	ECARP	05																							1														
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME & LOCATION	PRODUCTION SCHEDULE MINIMUM SUST.	1 & 5	MAX.	REACHED D+
W4012 - Continental Electronics Corp, Dallas	1		1	
W4008 - TBD	1		7	
W4013 - TBD	1		1	

W4008 - PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER				

REMARKS

NAVMAT FORM 7110/4 (REVISED 11/77)

P-1 SHOPPING LIST
ITEM NO. 79 PAGE NO 13 of 13

Unclassified
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

P-1 ITEM NOMENCLATURE
313000 Submarine Communications

SUBHEAD
52L0

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$87.2**	**$120.3**	**$104.9**	**$162.0**	**$149.6**	**$138.1**	**$169.5**	**$168.9**	**Cont.**	**Cont.**

PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.

ANTENNA MODIFICATIONS (L0035) - Modifications to antenna and ancilliary legacy systems in order to provide engineering changes. These modifications address Very Low Frequency (VLF) performance, 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.

TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. Shore site variants are funded by N6. This procurement supports SSN688, SSN21, and SSBN 726 (Ohio) class submarines.

OE-538/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. It provides the SSN688, SSN21, and 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 Assigned 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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 313000 Submarine Communications	SUBHEAD 52L0

SUBMARINE COMMUNICATIONS SUPPORT SYSTEM RADIO ROOM/ COMMON SUBMARINE RADIO ROOM (SCSS/CSRR) (L0084) - The SCSS/CSRR will consist of an open system, multimedia, circuit sharing architecture that will serve as the shipboard automated communications control system. The CSRR will leverage investment in VIRGINIA External Communication System (ECS)(SCN funded) to modernize/update all submarine radio rooms to a common functional baseline. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. This procurement supports SSN688, SSN21, and SSBN 726 (Ohio) class submarines. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE HIGH DATA RATE (HDR) SATELLITE COMMUNICATIONS ANTENNAS (L0087) - The Submarine HDR antenna provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated COMSUBLANT/COMSUBPAC requirements for HDR communications in the SHF and EHF frequency spectrums. Ku-Band procurement planned to begin in FY 07 to add new capability to support submarine Unmanned Aerial Vehicle (UAV) missions. RDT&E (N) Program Element - PE 0604503N pertains.

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 tactical backbone replicates the functionality of the USS Virginia class Architecture network, allowing backfit of Virginia class tactical subsystem modernization into existing submarines. 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.

SUBMARINE SHIP PC UPGRADE (L0094) - Funds the initial procurement of PCs, software, printers and scanners in concert with the fielding of the Tactical Integrated Digital System (TIDS) shipboard Information Technology (IT) network (L0097).

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

COST ANALYSIS	DATE February 2003

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	313000 Submarine Communications	52L0

			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	ANTENNA MODIFICATIONS	A		VAR		2,490	VAR		2,985	VAR		2,948	VAR		2,701
L0078	TFDS/BSQ-9 (V) (1)	A		1	653.0	653	2	425.5	851	10	190.2	1,902	5	325.0	1,625
L0080	OE-538/BRC/RFDACS (2)	A		6	920.5	5,523	7	1136.1	7,953	12	891.7	10,700	21	1036.0	21,756
L0084	SCSS/CSRR RADIO ROOM					11,155			19,647			16,368			32,079
	SCSS/CSRR-SSN 21 (3)	B		1	5173.0	5,173	1	11157.0	11,157	VAR		3,053	0		0
	SCSS/CSRR-SSBN 726 (OHIO)	B		0		0	2	4245.0	8,490	4	2805.0	11,220	4	3368.5	13,474
	SCSS/CSRR-SSN 688	B		0		0	0		0	0		0	8	1824.1	14,593
	SCSS/CSRR-Non-Class Specific Test and Production Facilities (4)	A		1	5982.0	5,982	0		0	1	2095.0	2,095	4	1003.0	4,012
L0087	HIGH DATA RATE ANTENNA	A				27,818			22,748			15,532			21,349
	High Data Rate Antenna	A		12	2,318.2	27,818	11	2068.0	22,748	4	3883.0	15,532	6	3558.2	21,349
L0094	SUB SHIP PC UPGRADE	A		VAR		1,371	VAR		1,391						
L0097	TIDS	A		5	2,384.0	11,920	11	1,828.9	20,118	5	2,663.0	13,315	14	1,585.7	22,200
L0555	**PRODUCTION SUPPORT**					**2,957**			**5,323**			**5,391**			**6,718**
L0777	**INSTALLATION EQUIPMENT**					**23,290**			**39,275**			**38,779**			**53,526**
	FMP INSTALL			VAR		22,624	VAR		36,633	VAR		37,601	VAR		52,476
	DSA			VAR		666	VAR		2,642	VAR		1,178	VAR		1,050
	TOTAL CONTROL					**87,177**			**120,291**			**104,935**			**161,954**

Remarks:
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.
2) Two (2) OE-538 Trident Full-up RFDACS contribute to increase in FY 03 unit cost.
3) SCSS/CSRR SSN21 FY02 cost represents procurement of long lead items, sytem integration, and SHIP ALT development.
4) SCSS/CSRR FY05 includes the Multi-Link Training Simulator
5) TIDS unit price reflects mix of ships.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE 313000 Submarine Communications

SUBHEAD 52L0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0078	TFDS/BSQ-9 (V) (1)	02	Brandywine Com, CA	C/FFP/OPT	SSC-SD		Aug-02	May-03	1	653.0	YES	N/A
		03	TBD	C/FFP	SSC-SD		May-03	Jan-04	2	425.5	YES	N/A
		04	TBD	C/FFP/OPT	SSC-SD		Jan-04	Oct-04	10	190.2	YES	N/A
		05	TBD	C/FFP/OPT	SSC-SD		Jan-05	Oct-05	5	325.0	YES	N/A
L0080	OE-538/BRC/RFDAC	02	Sippican/GSM, MA	C/FFP/OPT	NUWC		May-02	May-03	6	920.5	YES	N/A
		03	Sippican/GSM, MA	C/FFP/OPT	NUWC		Feb-02	Feb-03	7	1,136.1	YES	N/A
		04	Sippican/GSM, MA	C/FFP/OPT	NUWC		Dec-03	Dec-04	12	891.7	YES	N/A
		05	TBD	C/FFP	NUWC	Jan-04	Dec-04	Dec-05	21	1,036.0	YES	N/A
L0087	HIGH DATA RATE ANTENNA	02	Raytheon, MA	C/FFP/OPT	SPAWAR		Mar-02	Jun-03	12	2,318.2	YES	N/A
		03	Raytheon, MA	C/FFP/OPT	SPAWAR		Feb-03	May-04	11	2,068.0	YES	N/A
		04	Raytheon, MA	SS/FFP	SPAWAR	Mar-03	Feb-04	May-05	4	3,883.0	YES	N/A
		05	Raytheon, MA	SS/FFP/OPT	SPAWAR		Feb-05	May-06	6	3,558.2	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (2)	02	SSC Chasn Code J634	WX	SSC Chasn		Dec-01	Jun-02	5	2,384.0	YES	N/A
		03	SSC Chasn Code J634	WX	SSC Chasn		Mar-03	Jun-03	11	1,828.9	YES	N/A
		04	SSC Chasn Code J634	WX	SSC Chasn		Mar-04	Jun-04	5	2,663.0	YES	N/A
		05	SSC Chasn Code J634	WX	SSC Chasn		Mar-05	Jun-05	14	1,585.7	YES	N/A

D. REMARKS

1.) TFDS - 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) TIDS unit cost reflects continued tech insertion and COTS network hardware price decreases.

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 2003

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	48	7.6	6	1.0	1	0.7	2	0.9	10	1.9	5	1.6	6	1.3	2	0.7	0	0.2	0	0.1			80	15.9
Kit Quantity																								
Installation Kits	38	0.2	10	0.2	6	0.1	1	0.0	2	0.1	11	0.2	4	0.1	6	0.2	2	0.1	0	0.0			80	1.1
Installation Kits Nonrecurring	(See Note 1)																							
Equipment	48	7.6	6	0.8	1	0.3	2	0.8	10	1.8	5	1.4	6	1.2	2	0.5	0	0.1	0	0.1			80	14.7
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		0.1		0.0				1.6
Interm Contractor Support																								
Other (DSA)				0.0		0.0						0.1												0.1
Installation of Hardware	38	1.2	10	0.5	6	0.3	1	0.0	2	0.0	10	0.3	5	0.0	6	0.0	2	0.0	0	0.0			80	2.3
PRIOR YR EQUIP	38	1.2	10	0.5																			48	1.7
FY 01 EQUIP					6	0.3	(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)						6	0.3
FY 02 EQUIP							1	0.0															1	0.0
FY 03 EQUIP									2	0.0													2	0.0
FY 04 EQUIP											10	0.3											10	0.3
FY 05 EQUIP													5	0.0									5	0.0
FY 06 EQUIP															6	0.0							6	0.0
FY 07 EQUIP																	2	0.0					2	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.2		0.5		0.3		0.0		0.0		0.4		0.0		0.0		0.0		0.0		0.0	80	2.4
TOTAL PROCUREMENT COST		8.8		1.6		1.1		1.1		2.2		2.2		1.6		0.8		0.3		0.1		0.0	80	19.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES:	FY 2002: Aug-02	FY 2003: May-03	FY 2004: Jan-04	FY 2005: Jan-05	
DELIVERY DATES:	FY 2002: May-03	FY 2003: Jan-04	FY 2004: Oct-04	FY 2005: Oct-05	

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	54			1			2				4	3	3		2	1	2
OUTPUT	54				1		1	1			3	3	3	1	1	2	1

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		3	1	2		2								80
OUTPUT	1	2	2	1	1	1	1							80

Notes/Comments:
1.) 26 installation kits for years prior to FY00 were funded via the installation line and are not accounted for separately.
2.) TFDS FY02 cost reflects updates to ILS for the OHIO class.
3.) TFDS procured in FY02-07 are installed by CSRR Radio Room (Cost Code L0777) with the exception of 5 units procured in FY04.

UNCLASSIFIED

MODIFICATION TITLE: OE-538/BRC/RFDACS

February 2003

COST CODE L0080

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		0.5		0.4		0.4																		1.2
PROCUREMENT:	18	28.8	6	4.8	6	4.3	7	5.4	12	7.1	21	12.1	23	13.4	4	4.9	3	6.6	0	0.0	2	7.0	102	94.4
Kit Quantity																								
Installation Kits	9	0.2	6	0.2	4	0.2	6	0.2	4	0.1	5	0.1	0	0.0	0	0.0	0	0.0	0	0.0			34	1.0
Installation Kits Nonrecurring	(See Note 1)										(See Note 4)												(See Note 2)	
Equipment	18	28.8	6	4.6	6	4.2	7	5.2	12	7.0	21	11.9	23	13.4	4	4.9	3	6.6	0	0.0	2	7.0	102	93.6
Equipment Nonrecurring																								
Engineering Change Orders																				3.9				
Data																								
Training Equipment																								
Support Equipment																								
Production Support				0.4		0.3		0.6		0.7		1.4		1.7		0.9		1.0		0.6		0.0		7.6
Other			1	0.6	2	1.2	3	2.5	4	3.6	13	9.7	16	12.9	16	12.9	14	11.4	6	5.0			75	59.9
Interm Contractor Support			(See Note 3)																					
Other (DSA)				0.1		0.1		0.4		0.5		0.5		0.7		0.6		0.1		0.0		0.0		2.8
Installation of Hardware	9	1.9	8	1.0	6	1.2	6	0.9	6	0.9	12	1.2	21	2.1	21	1.9	2	0.2	0.0	0.0	2	0.2	93	11.5
PRIOR YR EQUIP	9	1.9	8	1.0																			17	2.9
FY 01 EQUIP					6	1.2																	6	1.2
FY 02 EQUIP							6	0.9															6	0.9
FY 03 EQUIP									6	0.9													6	0.9
FY 04 EQUIP											12	1.2											12	1.2
FY 05 EQUIP													21	2.1									21	2.1
FY 06 EQUIP															21	1.9							21	1.9
FY 07 EQUIP																	2	0.2					2	0.2
FY 08 EQUIP																			0	0.0			0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					2	0.2	2	0.2
TOTAL INSTALLATION COST		1.9		1.1		1.2		1.3		1.4		1.7		2.7		2.5		0.3		0.0		0.2	93	14.3
TOTAL PROCUREMENT COST		30.7		7.0		7.1		9.8		12.8		24.9		30.7		21.2		19.2		9.5		7.2	102	180.1

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

CONTRACT DATES:	FY 2002: May-02	FY 2003: Feb-02	FY 2004: Dec-03	FY 2005: Dec-04
DELIVERY DATES:	FY 2002: May-03	FY 2003: Feb-03	FY 2004: Dec-04	FY 2005: Dec-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	23			1	3	2	3	3		2	3	3	3	5	6	6	5
OUTPUT	23				3	3	2	3	1	1	3	3	3	4	6	6	6

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	4	6	6	5	2								2	93
OUTPUT	3	6	6	6	2	1							2	93

Notes/Comments:

1.) Four (4) Installation kits for prior years were funded via the installation line

2.) Nine (9) 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 FY06, two in FY07 and three in FY 08.

3.) RFDAC Procurements

4) ACU Variant install kits complete in FY 05; FY 06-FY 09 install kits included in RFDAC procurement.

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-SSN 21, SSN 22 February 2003
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR on SSN 21, SSN22

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								0.0
PROCUREMENT:	0	0.0	VAR	2.6	1	5.2	1	11.2	0	3.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	22.0
Kit Quantity																								
Installation Kits																							0	0.0
Installation Kits Nonrecurring																								
Equipment			VAR	2.6	1	5.2	1	11.2	0	3.1													2	22.0
Equipment Nonrecurring							(See Note 1)		(See Note 1)															
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support																								
Interm Contractor Support																								
Other (DSA)																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.0
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							1	0.0															1	0.0
FY 03 EQUIP									1	0.0													1	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	2	0.0
TOTAL PROCUREMENT COST		0.0		2.6		5.2		11.2		3.1		0.0		0.0		0.0		0.0		0.0		0.0	2	22.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 24 months

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

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

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

Notes/Comments:
1.) The Radio Room for SSN21 & 22 is procured as "turnkey" which is a fixed price contract with Electric Boat.

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-SSBN 726 (OHIO) February 2003
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of SCSS on SSBN 726 (OHIO) Class submarines

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E						1.2																		1.2
PROCUREMENT:	0	0.0	0	0.0	0	0.0	2	8.5	4	11.2	4	13.5	5	17.1	2	10.3	0	2.8	0	0.0	1	6.0	18	69.4
Kit Quantity									(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)									
Installation Kits																	0	2.8					0	2.8
Installation Kits Nonrecurring																								
Equipment							2	6.4	4	11.2	4	13.5	5	17.1	2	10.3	0	0.0	0	0.0	1	6.0	18	64.5
Equipment Nonrecurring								2.1																2.1
Engineering Change Orders							(See Note 1)																	
Data							(See Note 2)																	
Training Equipment																								
Support Equipment																								
Production Support								1.0		1.9														2.9
Interm Contractor Support							(See Note 5)		(See Note 5)															
Other (DSA)										0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	2	3.0	4	5.6	4	5.9	5	7.6	2	3.4	0	0.0	1	4.0	18	29.5
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									2	3.0													2	3.0
FY 04 EQUIP									(See Note 4)		4	5.6											4	5.6
FY 05 EQUIP													4	5.9									4	5.9
FY 06 EQUIP															5	7.6							5	7.6
FY 07 EQUIP																	2	3.4					2	3.4
FY 08 EQUIP																			0	0.0			0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					1	4.0	1	4.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		3.0		5.6		5.9		7.6		3.4		0.0		4.0	18	29.5
TOTAL PROCUREMENT COST		0.0		0.0		0.0		9.5		16.1		19.1		23.0		18.0		6.2		0.0		10.0	18	101.9

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		2	1	2		2							1	18
OUTPUT		1	2	1	1	1	1						1	18

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 two (2) Trident Training Facility (TTF) equipment sets. Each set includes: (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.
5.) FY03 and FY04 production support funding supports OHIO class hardware procurements and SHIP ALT.

UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-SSN 688 February 2003
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR on SSN 688 Class submarines

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		7.9		3.6		1.0		0.4																12.9
PROCUREMENT:	VAR	10.6	VAR	1.3	0	0.0	0	0.0	0	0.0	8	14.6	11	18.4	14	21.7	14	22.6	6	10.1		0.0	53	99.3
Kit Quantity																								
Installation Kits																							0	0.0
Installation Kits Nonrecurring																								
Equipment	VAR	10.6	VAR	1.3							8	14.6	11	18.4	14	21.7	14	22.6	6	10.1		0.0	53	99.3
Equipment Nonrecurring																								
Engineering Change Orders											(See Note 1)													
Data																								
Training Equipment																								
Support Equipment																								
Production Support												1.8		1.8										
Interm Contractor Support											(See Note 2)		(See Note 2)											
Other (DSA)														0.0		0.0		0.0		0.0				0.0
Installation of Hardware	0	1.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	7.3	11	10.1	14	13.0	14	13.4	6	5.8	53	44.8
PRIOR YR 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													8	7.3									8	7.3
FY 06 EQUIP															11	10.1							11	10.1
FY 07 EQUIP																	14	13.0					14	13.0
FY 08 EQUIP																			14	13.4			14	13.4
FY 09 EQUIP																					6	5.8	6	5.8
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.1		0.0		0.0		0.0		0.0		0.0		7.3		10.1		13.0		13.4		5.8	53	44.8
TOTAL PROCUREMENT COST		11.7		1.3		0.0		0.0		0.0		16.4		27.4		31.8		35.6		23.5		5.8	53	144.1

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		3	4	4	2	4	4	4	2	4	4	4	6	53
OUTPUT		2	3	4	4	4	4	4	2	4	4	4	6	53

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.
2) FY05 and FY06 production support funding supports 688 class hardware procurements and SHIP ALT.

MODIFICATION TITLE: SCSS/CSRR-Non-Class Specific Test and Production Facilities

February 2003

COST CODE L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.8																				0.8
PROCUREMENT:	0	0.0	0	0.0	1	6.0	0	0.0	1	2.1	4	4.0	0	1.7	0	1.2	14	11.0	24	24.7		Cont.		Cont.
Kit Quantity																								
Installation Kits																	14	2.2	24	5.3				
Installation Kits Nonrecurring																								
Equipment					1	6.0			1	2.1	4	4.0					14	8.8	24	19.5		Cont.		Cont.
Equipment Nonrecurring					(See Note 1)				(See Note 2)		(See Note 3)			1.7		1.2								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support				0.3		0.4		0.0		0.0		0.0		0.0		1.7		1.6		1.6				Cont.
Interm Contractor Support															(See Note 4)									
Other (DSA)								0.0																0.0
Installation of Hardware	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	14	5.0		Cont.		Cont.
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							1	0.6															1	0.6
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																			14	5.0			14	5.0
FY 09 EQUIP																			(See Note 5)				0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.6		0.0		0.0		0.0		0.0		0.0		5.0		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.0		0.3		6.4		0.6		2.1		4.0		1.7		2.9		12.7		31.4		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT									3	4	3	4	Cont.	Cont.
OUTPUT									3	4	3	4	Cont.	Cont.

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) FY 04 funding is for procurement of equipment for CSRR Production Facility at SSC CH.
3) FY05 procurement of 4 Multi-Link Transmit Simulator (MLTS)does not require installation as technician performs onsite.
4) FY07 production support funding supports CSRR technology refresh for VIRGINIA and SEAWOLF classes.
5) FY 09 Installation funding required for Tech Refresh Installs

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 2003

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		24.7																						24.7
PROCUREMENT:	21	70.5	10	27.9	12	27.8	11	22.7	4	15.5	6	21.3	0	0.0	0	0.0	0	0.0	0	0.0	2	5.7	66	191.6
Kit Quantity			(See note 4)						(See note 5)		(See note 5)												(See note 2,3)	
Installation Kits	13	2.6	8	1.7	12	2.5	10	1.8	5	0.8	4	0.6	0	0.0	0	0.0	0	0.0	0	0.0			52	9.9
Installation Kits Nonrecurring																								
Equipment	21	67.9	10	26.2	12	25.3	11	21.0	4	14.8	6	20.8	0	0.0	0	0.0	0	0.0	0	0.0	2	5.7	66	181.7
Equipment Nonrecurring									(See note 6)		(See note 6)													
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																	1	4.3					1	4.3
Production Support	(See note 1)			1.6		1.2		1.2		0.8		1.1		0.1				0.1		0.0				6.1
Interm Contractor Support																								
Other (DSA)				0.4		0.6		2.2		0.7		0.5		0.0										4.4
Installation of Hardware	6	6.5	7	7.6	8	8.0	11	12.2	11	12.9	6	8.1	6	6.3	0	0.0	0	0.0	0	0.0	1	1.1	56	62.6
PRIOR YR EQUIP	6	6.5	7	7.6	6	6.0																	19	20.0
FY 01 EQUIP					2	2.0	7	7.8															9	9.8
FY 02 EQUIP							4	4.4	7	8.2													11	12.7
FY 03 EQUIP									4	4.7	3	4.0											7	8.7
FY 04 EQUIP											3	4.0	1	1.1									4	5.1
FY 05 EQUIP											(See note 7)		5	5.3									5	5.3
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					1	1.1	1	1.1
TOTAL INSTALLATION COST		6.5		8.0		8.5		14.5		13.6		8.6		6.3		0.0		0.0		0.0		1.1	56	67.0
TOTAL PROCUREMENT COST		77.0		37.5		37.6		38.4		30.0		31.0		6.4		0.0		4.4		0.0		6.8	66	269.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
Plus one month acceptance testing

CONTRACT DATES:	FY 2002: Mar-02	FY 2003: Feb-03	FY 2004: Feb-04	FY 2005: Feb-05
DELIVERY DATES:	FY 2002: Jun-03	FY 2003: May-04	FY 2004: May-05	FY 2005: May-06

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	19	3	3	3	3	2	3	4	3	2	1	1	2		1	1	4
OUTPUT	19	2	3	3	3	2	3	3	4	2	2		2	1	1		4

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													1	56
OUTPUT	1												1	56

Notes/Comments:

1.) Production support costs were not separated in PY and are included in equipment totals.
2.) Five (5) 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 and four (4) in FY03
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 incorportation of Engineering Change Proprosals (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) Four (4) SSGN units do not require installation funding, installation funded through SCN.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS) February 2003
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of TIDS

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	0	8.5	4	10.0	5	11.9	11	20.1	5	13.3	14	22.2	13	18.4	21	15.9	17	18.1	16	18.2	Cont	Cont		Cont.
Kit Quantity			(See Note 2)		(See Note 3)		(See Note 4)								(See Note 1)						(See Note 1)			
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	0	8.5	4	10.0	5	11.9	11	20.1	5	13.3	14	22.2	13	18.4	21	15.9	17	18.1	16	18.2	Cont	Cont		Cont.
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support				1.0		0.9		2.3		1.6		2.1		1.4		1.3		1.3		1.2				Cont.
Interm 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	5.0	6	13.2	10	23.0	7	20.7	13	37.3	13	30.5	18	13.8	19	16.9	15	17.5	Cont	Cont		Cont.
PRIOR YR EQUIP																							0	0.0
FY 01 EQUIP			2	5.0	2	4.4																	4	9.4
FY 02 EQUIP					4	8.8	1	2.2															5	11.1
FY 03 EQUIP							9	20.7	2	4.7													11	25.4
FY 04 EQUIP									5	16.0													5	16.0
FY 05 EQUIP											13	37.3	1	2.0									14	39.3
FY 06 EQUIP													12	28.5	1	1.6							13	30.1
FY 07 EQUIP															17	12.2	4	5.1					21	17.3
FY 08 EQUIP																	15	11.8	2	1.8			17	13.7
FY 09 EQUIP																			13	15.7			13	15.7
FY TC EQUIP																						Cont.	0	0.0
TOTAL INSTALLATION COST		0.0		5.0		13.2		23.0		20.7		37.3		30.5		13.8		16.9		17.5		Cont		Cont.
TOTAL PROCUREMENT COST		8.5		15.9		26.1		45.4		35.7		61.6		50.3		31.1		36.3		37.0		Cont		Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05
DELIVERY DATES:	FY 2002:	Jun-02	FY 2003:	Jun-03	FY 2004:	Jun-04	FY 2005:	Jun-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	8	1		5	4	2		2	3			8	5		1	7	6
OUTPUT	8	1		5	4	2		2	3			8	5		1	7	6

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	2	4	7	6	4	3	6	6	2	4	5	4	Cont	Cont.
OUTPUT	2	4	7	6	4	3	6	6	2	4	5	4	Cont	Cont.

Notes/Comments:
1) Four (4) year HW/SW Refresh starts in FY 07 and continues beyond FYDP.
2) FY01 procurement includes a one time SSN 688 class SHIP ALT charge of $6.1M.
3) FY 02 includes a one time SSN 21 class SHIP ALT development charge of $3.0M.
4) FY 03 includes a one time SSN21 class SHIP ALT development charge of $3.0M each, and a one time SSN 688 class upgrade SHIP ALT charge of $3.0M.
5) Quantities refer to unit level submarines. Currently, there are 75 unit level submarines scheduled to receive TIDS.
6) Sub Ship PC Upgrades (L0094) has been included in L0097 in FY 04 and beyond. PCs are part of the ship set and not procured separately.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 2-Oct	BAL DUE AS OF 2-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05									
							CY 02			CALENDAR YEAR 03											CALENDAR YEAR 04										CALENDAR YEAR 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0078	TFDS/BSQ-9	02		1		1								1																											
		03		2		2				A									1	1																					
		04		10		10																A									1	1	1	1	1	1	1	1	1	1		
		05		5		5																												A								
L0080	OE-538/BRC	02		6		6								1	1	1	1	1	1																						
		03		7		7					A												1	1	1	1	1	1													
		04		12		12															A												1	1	1	1	1	1	1	1	1	1
		05		21		21																											A									
L0087	HIGH DATA RATE ANTENNA	02		12		12									1	1	1	1	1	1	1	1	1	1	1	1															
		03		11		11					A															1	1	1	1	1	1	1	1	1	1	1					
		04		4		4																	A														1	1		1	1
		05		6		6																													A							
L0097	TIDS	02		5	5	0																																			
		03		11		11						A			5	3	1	1																							
		04		5		5														A					1	1	1	2													
		05		14		14																										A					4	4	2	1	1	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAU	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0078- TFDS/BSQ-9	Brandywine Com, CA	1	10	15	9 months	3 months	9 months	3 months	80	
L0080- OE-538/BRC	Sippican/GSM, MA	6	12	24	12 months	6 months	12 months	3 months	102	
L0087- High Data Rate Antenna	Raytheon, MA	1	13	28	12 months	2 months	15 months	2 months	66	
L0097- TIDS	PMS401, Wash D.C.	1	10	17	6 months	6 months	3 months	3 months	Cont.	

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	CARRY OVER	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08										
				CY 05			CALENDAR YEAR 06												CALENDAR YEAR 07												CALENDAR YEAR 08							
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0078	TFDS/BSQ-9	02																																				
		03																																				
		04																																				
		05	5	1	1	1	1	1																														
L0080	OE-538/BRC	02																																				
		03																																				
		04	2	1	1																																	
		05	21			2	2	2	2	2	2	2	2	2	2	1																						
L0087	HIGH DATA RATE ANTENNA	02																																				
		03																																				
		04																																				
		05	6								1	1	1	1	1	1																						
L0097	TIDS	02																																				
		03																																				
		04																																				
		05	1	1																																		

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

					DATE			February, 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** Satellite Communications Systems			321500			**SUBHEAD** 52NR	
	FY 2002	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**TO COMP**	**TOTAL**
QUANTITY										
COST (in millions)	**180.076**	**131.798**	**257.388**	**132.262**	**193.704**	**150.672**	**165.792**	**220.328**	**Continuing**	**Continuing**

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents. The Navy SATCOM Program provides a communications architecture for seamless, rapid and reliable switching and transfer of large volumes of information (voice, video, data or imagery), including Next Generation Network (NGN) requirements both Afloat and Ashore.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

MINI-DAMA: Miniaturized Demand Assigned Multiple Access (DAMA) quadruples the UHF satellite channel capacity through multiplexing, thus providing adequate satellite access to meet present user requirements without increasing the number of satellites. The shipboard Mini-DAMA system consists of a single chassis which combines a multiplexer, and UHF transceiver. Mini-DAMA is installed on board submarines, DDG's MCM's and MHC's. Installations are performed during regular overhaul, restricted availability by alteration installation teams (AIT). 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 transitioned from MIL-SPEC to Open System Architecture (OSA). Production units are delivered with either a single or dual channel configuration. The cost is essentially the same and references to quantities in this budget represent the number of channels, whether they are in single or dual channel. Mini-DAMA is scheduled for technology insertion by means of MIL-STD 188-181B, Advanced Digital Waveform (ADW) as well as MIL-STD 188-183A, 184 and a Graphical User Interface (GUI).

Note: FY02 Defense Emergency Response Fund (DERF) funding of $11.5M 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, 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Satellite Communications Systems 321500	**SUBHEAD** 52NR

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.

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.

SHF SYSTEMS: The Navy has been expanding its use of SHF for communications in support of Navy Tactical and Joint Task Force (JTF) Operating Forces Afloat through a phased implementation plan. In FY01, AN/WSC-6(V)2 and AN/WSC-6(V)4 were modified to a standard AN/WSC-6(V)5 configuration to provide dual RF channel capability to flag capable platforms and large combatants. In FY02-03, legacy (V) 4 antennas are being replaced to provide enhanced capability and logistical support. AN/WSC-6(V)7 and AN/WSC-6(V)9 will be utilized to accommodate expanding SHF SATCOM capability to other combatants, combat logistics force ships, and mine countermeasure support ships. Under the Submarine High Data Rate (SUB HDR) program, the Navy is exploring the technical feasibility of Defense Satellite Communications Systems (DSCS) support of wideband capabilities for attack submarines. This line also provides SHF shore based modem equipment for high data rate communications with Fleet units via the DSCS. Shore based terminals have an operational requirement to support joint, theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. FY03 funds 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). The AN/WSC-6(V)7 and (V)9 contracts expire in FY04 and FY05 respectively. The AN/WSC-6(V)XX terminal will be a follow-on to these contracts to complete the required terminal fielding and will meet all the requirements of the current WSC-6 and WSC-8 terminals and the Wideband Gapfiller Satellite System.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February, 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500	SUBHEAD 52NR

EHF TERMINALS: This program provides for the acquisition of the Navy's EHF Satellite Communications Program (NESP) terminals in four semi-concurrent phases. Phase I of the NESP program procures Low Data Rate (LDR) jam resistant, low probability of intercept EHF SATCOM terminals along with required baseband equipment, modification kits and other ancillary equipment for submarines, surface ships and shore stations. This equipment is required to meet the electromagnetic threat environment projected for the next decade. This requirement is contained in the NESP NDCP dated Apr 89 and the JROC validated Milstar ORD of Jun 92.
Phase II of the NESP program procures Navy EHF Communications Controllers (NECCs) which provides for the exchange of computer-to-computer tactical communications over the survivable EHF satellite links. NECC provides network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; and communications protocols such as circuit switching and packet switching. NECC requirements are outlined in the NESP NDCP dated Apr 89 and must be fully fielded with deploying battle groups and shore sites to support tactical information exchange over EHF SATCOM. Phase III of the NESP program procures Full MILSTAR LDR Operational Capabilities (FMLOC). FMLOC efforts include Agile Beam Management (ABM), Over-the-Air-Rekey (OTAR), and In-Band Control (IBC) capabilities required by the JROC validated Milstar ORD. Additionally, the Processor Upgrade Program (PUP) must be implemented to support terminal throughput and memory requirements of Phase III capabilities. Phase III efforts will provide essential EHF operational communications capabilities with the current MILSTAR satellites. Similarly, IBCs will provide interoperable voice communications on all EHF satellites (MILSTAR, UHF Follow-On (UFO), and FLTSAT EHF Package (FEP)). Phase III also includes procurement of Interim Polar modification kits. An EHF polar communications capability is available using an EHF package on a classified host in the Molniya orbit. To use this polar capability, terminals will require minor modifications. In addition, shore gateways are necessary to provide connectivity from the Interim Polar satellite to other EHF satellite constellations. Phase IV of the NESP program consists of a Medium Data Rate (MDR) capability which will provide the only protected (jam resistant and low probability of intercept/detection) MDR communications from 4.8 kilobits per second (Kbps) to 1.544 megabits per second (Mbps) to all major fleet combatants with MILSTAR Satellites 4-6. To meet initial MDR capability requirements for the fleet, the Navy procured MDR appliqués which is retrofitted into existing legacy LDR terminals. The requirement for MDR is outlined in the JROC validated Milstar ORD. Prior to receiving the MDR appliqué, existing legacy LDR terminals must have Phase III upgrades due to processing throughput and memory requirements of MDR. Remaining MDR requirements will be satisfied through procurement of the LDR/MDR Follow-On Terminal (FOT) which incorporates LDR/MDR capabilities into a consolidated terminal that provides the same EHF functionality as a legacy LDR terminal with an MDR appliqué. The LDR/MDR FOT will have Phase III FMLOC capabilities incorporated into their baseline. The LDR/MDR FOT Antenna Group includes procurement of Radar Cross Section (RCS) modification kits to meet Navy Passive Counter Measure Ships (PCMS) RCS Specifications. During Phase IV, a Time Division Multiple Access (TDMA) Interface Processor (TIP) will be procured and integrated into the NECC. The purpose of TIP is to provide near real-time data transfer between Tactical Data Processors (TDP) together with support for ADNS data exchange using a common suite of EHF Services. This capability is necessary for effective utilization of the anti-jam/low probability of intercept (AJ/LPI) and survivable capabilities of the EHF LDR/MDR system.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February, 2003
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

COMMERCIAL SATELLITES: Lessons learned from Desert Storm documented the necessity of an alternate commercial communications service for logistics and operational support requirements to reduce saturation of communications on military tactical satellites. ASD(C3I) in a letter of 8 Nov 1993, directed the use of commercial satellite (COMMERSAT) to augment current and future Military Satellite Communications (MILSATCOM) systems. This relieved the congestion on military tactical satellite communications systems while enhancing the overall Navy tactical communications capacity and reducing competition with tactical data on limited tactical satellite assets. The COMMERSAT program uses commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment, software, and service with minimal adaptation for the naval environment. Variants of commercially available International Maritime Satellite (INMARSAT) terminals will be procured in the next few years. Various types are required to satisfy different requirements on flagships, aircraft carriers, amphib ships, combatants and auxiliary ships. The COMMERSAT Operational Requirements Document (ORD) mandates INMARSAT M terminals on Mine Counter-Measures ships. Since INMARSAT M terminals are no longer in production, INMARSAT B terminals will be procured and installed for Mine Counter-Measure ships. Earlier INMARSAT A installations will be upgraded to INMARSAT B, B HSD or dual B systems. There will also be procurement of additional shore equipment, and modifications to established INMARSAT systems for 128 kbps wideband capability, thus providing greater capability to the Fleet. The AN/WSC-8 capability aboard surface combatants will be implemented using the SHF AN/WSC-6(V)9 suite of equipment.

GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Service. GBS augments other (MILSATCOM) systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat and combat support elements. FY03, FY04, and FY05 funds procure and install receiving equipment in various configurations customized to each type of ship for Phase II of the GBS program in support of UHF follow-on (UFO) satellite flights 8, 9, and 10. For ship and submarine receive suites, antennas and ancillary equipment such as Asynchronous Transfer Mode (ATM) in-line encryptors will be procured. Shipboard and submarine receive broadcast manager (RBM) equipment will be procured through the GBS Systems Contract executed by the Air Force. FY03, FY04 and FY05 continues procurement and installation of shore terminals to support ship, submarine, and shore training and integration facilities. For shore receive suites, all components including antennas and RBMs will be procured through the GBS Systems (Air Force) contract . A Mission Need Statement for GBS was signed, 3 AUG 1995, and an Operational Requirements Document (ORD) was signed on 30 April 97 and was updated with revised Navy Force Structure by JROC on 23 May 01.

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 FY03-FY05 continue the hardware procurement and installation for the four control stations and the remote NMS units.

COST ANALYSIS	DATE February, 2003
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 FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
NR101	**MINI DAMA**				**6,027**			**4,000**			**0**			**0**
NR101	MINI DAMA Field Change Upgrade Kits	A			6,027			4,000						
NR105	**5/25 KHz SATCOM**				**1,720**			**4,816**			**0**			**0**
NR105	5/25 KHz SATCOM--UHF Modems	A	4	87.3	349	2	75.0	150						
NR105	5/25 KHz SATCOM--DMR	B	var		345				(Transferred to BLI 3010 beginning FY04)					
NR105	TRIDENT - MD-1324A Modem		2	74.5	149	14	90.4	1,266						
NR105	TRIDENT - MD-1324A Modem Ship Alt kits		2	438.5	877	14	242.9	3,400						
NR106	**SHF SATCOM**				**12,826**			**15,284**			**94,615**			**21,556**
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	A							13	126.8	1,648	8	143.0	1,144
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades	A				Var	Var.	160	Var	Var.	1,200			
NR106	SHF Terminals --AN/WSC-6(V)5 Mod Kit - Shore	A							1	128.0	128			
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	A	5	138.0	690	10	271.2	2,712	10	265.6	2,656			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	A	3	1,683.0	5,049	5	1,439.8	7,199	11	1,747.5	19,222			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship Upgrades	A							Var.	Var.	1,700			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	A	8	77.5	620	6	79.3	476	15	92.7	1,390	28	81.7	2,287
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	A	var		163				1	71.0	71			
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	B	5	982.8	4,914	3	1,270.0	3,810	16	2,056.8	32,909			
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)	A							11	715.7	7,873	6	646.7	3,880
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	B							1	714.0	714			
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	A							22	242.1	5,326	26	241.7	6,285
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	A				36	14.2	511						
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	A	10	139.0	1,390	20	20.8	416	209	36.4	7,612	15	35.7	536
NR106	SHF Terminals--AN/WSC-6(V)XX - Ship	B							6	2,027.7	12,166			
NR106	SHF Terminals--AN/WSC-6(V)XX - Shore	B										3	2,474.7	7,424

Remarks:

MINI DAMA

FY02 and FY03 Congressional Plus-up.
All US MINI DAMA units receive this software upgrade

5/25KHz

Beginning in FY04, DMR transfers to BLI 3010 and transitions to Joint Tactical Radio System M/F.

SHF SATCOM

FY02 - SHF (V) 7 shore - Various ancillary baseband equipment
FY04 - Increased unit cost to the (V)7 and (V)9 terminal price is due to the inclusion of Wideband Gapfiller System (WGS) capability.

DD FORM 2446, JUN 86

COST ANALYSIS

DATE February, 2003

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD
52NR

			TOTAL COST IN THOUSANDS OF DOLLARS																
			PY		FY 2001			FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR107	**EHF SATCOM**			**587,875**			**29,544**			**31,919**			**15,278**			**36,533**			**3,843**
NR107	EHF Terminals--AN/USC-38(V) - Ship	A	240	429,100	13	960.4	12,486	22	1,029.0	22,639	11	1,052.5	11,577	31	875.4	27,138			
NR107	EHF Terminals --AN/USC-38(V) - Shore	A	61	95,239	8	1,019.4	8,155	1	1,852.0	1,852				4	1,322.8	5,291			
NR107	EHF Terminals--NECC - Ship	A	139	20,325	47	78.0	3,664	39	115.5	4,503	19	137.8	2,618	17	162.4	2,760	26	147.8	3,843
NR107	EHF Terminals --NECC - Shore	A	28	3,607	20	80.2	1,603	9	137.4	1,237	6	163.8	983	9	149.3	1,344			
NR107	EHF Terminals--MDR Appliques - Ship	A	61	33,901			1,636			188			100						
NR107	EHF Terminals --Interim Polar Gateway - Shore	A	2	5,703															
NR107	EHF Terminals --Polar Equipment						2,000			1,500									
NR112	**Commercial Satellite**									**2,621**			**1,671**			**2,475**			**2,231**
NR112	Comm. Satellite--INMARSAT M	A																	
NR112	Comm. Satellite--INMARSAT B (Ship)	A						1	96.0	96	9	51.4	463						
NR112	Comm. Satellite--INMARSAT B (Ship) Equipment Upgrade	A						17	18.0	306	11	18.0	198	92	18.0	1,656	77	18.0	1,386
NR112	Comm. Satellite--INMARSAT B (Shore)							4	77.0	308									
NR112	Comm. Satellite--INMARSAT B HSD KITS	A						8	18.0	144	4	18.0	72						
NR112	Comm. Satellite--C band/CWSP (Ship)	A									Var.		938						
NR112	Comm. Satellite--C band/CWSP (Shore)	A						9	196.3	1,767				Var.		819	Var.		845
NR117	**Global Broadcast System (GBS)**			**23,459**			**2,773**			**5,543**			**6,662**			**16,343**			**9,057**
NR117	Global Broadcast System-- Single (Receive Suite)	B	17	9,146										5	540.0	2,700			
NR117	Global Broadcast System--Dual (Receive Suite)	B	13	8,204						0				6	697.7	4,186			0
NR117	Global Broadcast System--Subs (Receive Suite)	B	9	4,123	13	183.5	2,386	10	292.0	2,920	15	104.1	1,562	11	102.2	1,124	12	103.8	1,246
NR117	Global Broadcast Service - Shore	B	12	1,986	3	129.0	387				9	263.6	2,372	16	280.0	4,480	14	290.0	4,060
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades	B						6	437.2	2,623	Var.		2,728	Var.		3,853	Var.		3,751
NR118	**JMINI Control System**									**12,624**			**4,804**			**7,826**			**5,558**
NR118	JMINI Control System - NMS	A						22	573.8	12,624	7	686.3	4,804	12	652.2	7826	10	555.8	5,558

Remarks:

EHF Terminals

NR107 EHF Terminals - Fluctuations in unit price are a result of the mix between Ship, Shore and Sub procurements and unit costs include necessary RCS radome kits, field change kits and ancillary equipment.
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- INMARSAT B Equipment upgrades - The antenna handover upgrade will modify the dual antenna system to include handover capability. The wideband upgrade will increase the modems channel throughput capability from 64Kbps to 128Kbps.

CWSP

NR112 - FY02 - Additional equipment will be procured and installed with Defense Emergency Response Funds ($11,615K). Equipment includes 2 fly away terminals and commercial Naval Fire Networks shore baseband equipment.
NR112- FY03 -Procure Commercial SATCOM antenna feedhorn equipment for upgrade from C-band to Ku-band capability, installation costs funded via ISEA
NR112- FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.
NR112 - FY05- Procurement quantities consist of European gateway equipment and modems.

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 Subs - FY02 unit cost increased due to inclusion of costs for enclosure fabrication and integration testing.
NR117 - GBS Conversion kits - FY02 unit cost increase due to integration, testing, and PITCO.
NR117 - GBS - FY03-FY05 Unit costs for single, dual and sub units include integration/fabrication
NR117 - FY03 - GBS Submarine unit cost decreases since subHDR modifications no longer procured separately.
NR117 - GBS - Conversion Kits/ Backfits/ Upgrades. Six equipment conversion kits purchased in FY02 to convert twelve (12) PY single antenna assets to six (6) dual antenna configurations. In FY03-05, various backfit and upgrade kits will be purchased and installed to bring GBS up to current performance standards.

DD FORM 2446, JUN 86

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS	DATE February, 2003

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

			TOTAL COST IN THOUSANDS OF DOLLARS																
			PY		FY 2001			FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR555	**PRODUCTION SUPPORT**			**38,984**			**36,781**			**29,153**			**11,035**			**16,085**			**11,264**
NN777	**INSTALLATION**			**385,501**			**77,965**			**77,643**			**68,248**			**83,510**			**78,753**
NR777	FMP Installation			340,979			65,245			66,775			59,849			71,204			73,981
	FMP DSA - SATCOM Ship			9,239			8,045			6,381			5,229			12,279			4,771
NR776	Non-FMP Installation			44,522			12,720			10,868			8,399			12,306			4,772
	SPAWAR TOTAL									**180,076**			**131,798**			**257,388**			**132,262**
	TOTAL BLI 3215									**180,076**			**131,798**			**257,388**			**132,262**
	NFN Shore Comm Equip and Fly Away Terminals - DERF							**8**		**11,459**									

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UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR105	MINI DAMA Field Change Upgrade Kits	03	Titan, CA	FFP	SPAWAR		Apr-03	Apr-04			YES	N/A
NR105	5/25 KHz SATCOM--UHF Modems	03	Viasat, CA	IDIQ	SPAWAR		Nov-02	Jul-03	2	75.0	YES	N/A
NR105	TRIDENT - MD-1324A Modem	03	Viasat, CA	IDIQ	SPAWAR		Feb-03	Aug-03	14	90.4	YES	N/A
NR105	TRIDENT - MD-1324A Modem Ship Alt kits	03	Various	Various	NUWC		Feb-03	Aug-03	14	242.9	YES	N/A

D. REMARKS

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PROCUREMENT HISTORY AND PLANNING											A. DATE February, 2003	
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	04	Raytheon, Boston, MA	CPAF(OPT)	SPAWAR		Nov-03	May-04	13	126.8	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	05	Raytheon, Boston, MA	CPAF(OPT)	SPAWAR		Nov-04	May-05	8	143.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades	03	Various	Various	SPAWAR		Various	Various	Var.	Var.	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades	04	Various	Various	SPAWAR		Various	Various	Var.	Var.	YES	N/A
NR106	SHF Terminals --AN/WSC-6(V)5 Mod Kit - Shore	04	Raytheon, Boston, MA	CPAF(OPT)	SPAWAR		Nov-03	May-04	1	128.0	YES	N/A
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	02	Raytheon, Boston, MA	SS/FFP	SPAWAR		Dec-01	Sep-02	5	138.0	YES	N/A
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Jan-03	Oct-03	10	271.2	YES	N/A
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Nov-03	Aug-04	10	265.6	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	02	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		May-02	May-03	3	1683.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Jan-03	Jan-04	5	1439.8	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Nov-03	Nov-04	11	1747.5	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship Upgrades	04	Various	Various	SPAWAR		Various	Various	Var.	Var.	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	02	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		May-02	Mar-03	8	77.5	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Jan-03	Nov-03	6	79.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Nov-03	May-04	15	92.7	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	05	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Nov-04	May-05	28	81.7	YES	N/A

D. REMARKS

FY04 - Increased unit cost to the (V)5 mod Kit due to the inclusion of NAVSSI interface cards/production backfits, logistic upgrades and shock and vibration upgrades.
FY02 - The 7 ft. antennas installed in FY02 were procured as part of the (V)7 terminal procurement dual antenna configuration. The terminals were installed on ships requiring only single antennas; therefore, two (2) antennas were available for install on other platforms.
FY04 - Increased unit cost to the (V)7 terminal price is due to the inclusion of Wideband Gapfiller System (WGS) capability, ECPs, NAVSSI production backfits and EMI kits.
FY04/FY05 - Increased unit cost to the (V)7 Ship backfits is due to the inclusion of WGS backfits as well as RCS kits.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Nov-03	May-04	1	71.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	02	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Jul-02	Apr-03	5	982.8	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	03	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Feb-03	Dec-03	3	1,270.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Nov-03	Sep-04	16	2,056.8	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)	04	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Nov-03	May-04	11	715.7	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)	05	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Nov-04	May-05	6	646.7	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	04	Harris Corp, Melbourne, FL	D/FFP (OPT)	SPAWAR		Nov-03	May-04	1	714.0	YES	N/A
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	04	Raytheon, Marlboro, MA	C/FFP (OPT)	SPAWAR		Nov-03	Feb-05	22	242.1	YES	N/A
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	05	Raytheon, Marlboro, MA	C/FFP (OPT)	SPAWAR		Nov-04	Feb-06	26	241.7	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	03	Raytheon, MA	C/FFP (OPT)	SPAWAR		Jan-03	Jan-04	36	14.2	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	02	CECOM	FFP	SPAWAR		Jul-02	Jul-03	10	139.0	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	03	Harris, FL	C/FFP (OPT)	SPAWAR		Feb-03	Feb-04	20	20.8	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	04	Harris, FL	C/FFP (OPT)	SPAWAR		Nov-03	May-04	209	36.4	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	05	Harris, FL	C/FFP (OPT)	SPAWAR		Nov-04	May-05	15	36.4	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)XX - Ship	04	TBD	TBD	SPAWAR		Nov-03	May-05	6	2,027.7	NO	N/A
NR106	SHF Terminals--AN/WSC-6(V)XX - Shore	05	TBD	TBD	SPAWAR		Nov-04	Nov-05	3	2,474.7	NO	N/A

D. REMARKS

FY04 - Increased unit cost to the (V)9 terminal price is due to the inclusion of Wideband Gapfiller System (WGS) capability.

FY04/05 - Increased unit cost to the (V)9 Modems due to the increase in cost of the Enhanced Bandwidth Efficient Modem (EBEM).

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PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR107	EHF Terminals--AN/USC-38(V) - Ship	01	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-00	Jun-02	13	960.4	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) - Ship	02	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Jan-02	Jul-03	22	1029.0	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) - Ship	03	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-02	Jun-04	11	1052.5	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) - Ship	04	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-03	Jun-05	31	875.4	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		Jan-02	Jul-03	1	1852.0	YES	N/A
NR107	EHF Terminals --AN/USC-38(V) - Shore	04	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-03	Jun-05	4	1322.8	YES	N/A
NR107	EHF Terminals--NECC - Ship	03	AP Labs, CA	C/FFP (OPT)	SPAWAR		Feb-03	Jun-03	19	137.8	YES	N/A
NR107	EHF Terminals--NECC - Ship	04	AP Labs, CA	C/FFP (OPT)	SPAWAR		Nov-03	Mar-04	17	162.4	YES	N/A
NR107	EHF Terminals--NECC - Ship	05	AP Labs, CA	C/FFP (OPT)	SPAWAR		Nov-04	Mar-05	26	147.8	YES	N/A
NR107	EHF Terminals --NECC - Shore	03	AP Labs, CA	C/FFP (OPT)	SPAWAR		Feb-03	Jun-03	6	163.8	YES	N/A
NR107	EHF Terminals --NECC - Shore	04	AP Labs, CA	C/FFP (OPT)	SPAWAR		Nov-03	Mar-04	9	149.3	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.

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CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR112	Comm. Satellite--INMARSAT B (Ship)	03	Mackay Comm Edison, NJ	C/FP (OPT)	SSC/SD		Feb-03	May-03	9	51.4	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgrd - Handover	02	Mackay Comm Edison, NJ	C/FP	SSC/SD		Oct-01	Jan-02	17	18.0	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgrd - Handover	03	Mackay Comm Edison, NJ	C/FP (OPT)	SSC/SD		Feb-03	May-03	1	18.0	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgrd - Wideband	03	TBD	C/FP	SSC/SD		Apr-03	Jul-03	10	18.0	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgrd - Wideband	04	TBD	C/FP (OPT)	SSC/SD		Nov-03	Feb-04	92	18.0	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgrd - Wideband	05	TBD	C/FP (OPT)	SSC/SD		Nov-04	Feb-05	77	18.0	YES	N/A
NR112	Comm. Satellite--INMARSAT B HSD KITS	03	D&E Tech Wallingford, CT	C/FP (OPT)	SSC/CHS		Feb-03	May-03	4	18.0	YES	N/A
	NFN Shore Comm ST1000 Hdwr — DERF		Timeplex Federal, Fairfax VA	C/FP (OPT)	SSC/CHS		Feb-02	May-02	6	1,140.0	YES	N/A
	NFN Fly Away Terminals — DERF		TBD	C/FP	SSC/CHS		Feb-02	May-02	2	1,000.0	YES	N/A

D. REMARKS

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PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR117	Global Broadcast System-- Single (Receive Suite)	04	Raytheon, Marlborough, MA & Reston, VA	C/FFP/(OPT)	USAF		Oct-03	Jun-04	5	540.0	YES	N/A
NR117	Global Broadcast System--Dual (Receive Suite)	04	Raytheon, Marlborough, MA & Reston, VA	C/FFP/(OPT)	USAF		Oct-03	Jun-04	6	697.7	YES	N/A
NR117	Global Broadcast System--Subs (Receive Suite)	02	Raytheon, Reston, VA	CPAF/(OPT)	USAF		Jun-02	Sep-02	10	292.0	YES	N/A
NR117	Global Broadcast System--Subs (Receive Suite)	03	Raytheon, Reston, VA	CPAF/(OPT)	USAF		Jan-03	Jul-03	15	104.1	YES	N/A
NR117	Global Broadcast System--Subs (Receive Suite)	04	Raytheon, Reston, VA	CPAF/(OPT)	USAF		Jan-04	Jul-04	11	102.2	YES	N/A
NR117	Global Broadcast System--Subs (Receive Suite)	05	Raytheon, Reston, VA	CPAF/(OPT)	USAF		Jan-05	Jul-05	12	103.8	YES	N/A
NR117	Global Broadcast Service - Shore	03	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Mar-03	Sep-03	9	263.6	YES	N/A
NR117	Global Broadcast Service - Shore	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Oct-03	Jun-04	16	280.0	YES	N/A
NR117	Global Broadcast Service - Shore	05	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Oct-04	Jun-05	14	290.0	YES	N/A

D. REMARKS

NR117 - All - GBS unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys.

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UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2003

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

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD 52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR118	JMINI Control System - NMS	03	SAIC, San Diego, CA	IDIQ	SPAWAR		Dec-02	Jul-03	7	686.3	Yes	N/A
NR118	JMINI Control System - NMS	04	TBD		SPAWAR		Dec-03	Jul-04	12	652.2	Yes	N/A
NR118	JMINI Control System - NMS	05	TBD		SPAWAR		Dec-04	Jul-05	10	555.8	Yes	N/A

D. REMARKS:

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR101
MODELS OF SYSTEMS AFFECTED: **MINI DAMA**
DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25KHz UHF Communications capability for submarines and other disadvantaged users.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	77	22.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	77	22.7
Equipment Nonrecurring																								
Field Change Upgrade Kits	150	10.0				2.5		1.4															150	13.9
Engineering Change Orders						3.6		2.6																
Data																								
Training Equipment																								
Production Support						0.5		0.6																
Other (DSA)						0.0																		
Interim Contractor Support																								
Installation of Hardware*	77	10.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	77	10.2
PRIOR YR EQUIP	77	10.2																					77	10.2
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		10.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.2
TOTAL PROCUREMENT		42.9		0.0		6.6		4.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		46.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 12 Months/6 months for upgrade

CONTRACT DATES: FY 2002: Sep-02 FY 2003: Apr-03 FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: Dec-03 FY 2003: Apr-04 FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	77																
OUTPUT	77																

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	77
OUTPUT													0	77

Notes/Comments
PY - No installation required for upgrade kits.
FY02 and FY03 - Congressional Plus-up. Field Change Upgrade kits do not require installation.
All MINI DAMA units will receive software upgrade kits.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--UHF Modems**
DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability at 5 KHz bandwidth in the UHF spectrum

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	384	16.1	26	1.2	2	0.1	2	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	414	17.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment					2	0.2																	2	0.2
Production Support		0.7		1.1		0.8		0.1																2.6
Other (DSA)		0.6		0.2		0.2		0.0																1.0
Interim Contractor Support																								
Installation of Hardware*	384	11.2	20	1.5	10	1.6	2	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	416	14.5
PRIOR YR EQUIP	384	11.2																					384	11.2
FY 01 EQUIP			20	1.5	6	0.9																	26	2.4
FY 02 EQUIP					4	0.6																	4	0.6
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		11.2		1.5		1.6		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		14.5
TOTAL PROCUREMENT		28.6		4.0		2.911		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		35.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 6 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Nov-02 FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: Jul-02 FY 2003: Jul-03 FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	414				2												
OUTPUT	414				2												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	416
OUTPUT													0	416

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--DMR**
DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25 KHz UHF bandwidth capability and provides the framework for meeting the current and future SATCOM and Line of Sight (LOS) communications requirements in the 20MHz to 2 GHz spectrum.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	164	26.2	0	0.0	Var	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	164	26.6
Equipment Nonrecurring (Racks)			58	3.3																			58	3.3
Engineering Change Orders																								
Data									(TRANSFERRED TO BLI 3010 BEGINNING FY04)															
Training Equipment																								
Production Support		5.9		6.8		2.3		1.2																16.1
Other (DSA)		1.5		0.3		0.1		0.0																1.9
Interim Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	136	2.3	28	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	164	3.1
PRIOR YR EQUIP					136	2.3	28	0.8															164	3.1
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		2.3		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.1
TOTAL PROCUREMENT		33.6		10.4		5.0		2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		51.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	136	14	14														
OUTPUT	102	34	14	14													

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	164
OUTPUT													0	164

Notes/Comments
DMR Racks included under Equipment Non-Recurring line.
Racks are installed concurrently with DMR units
FY02: 64 channels (16 DMRs) delivered and installed in existing lab racks and provided as GFE to vendor for development efforts
FY02 procurements consist of ancillary equipment for the SSN 21 and SSN 23 (each kit includes one 500 watt HF power amplifier and one Sunair 9000 HF transceiver, SSN 21 receives one set SSN23 receives two sets.
FY03 and prior implemented under the Digital Modular Radio Program as JTRS-M/F Block 0.
FY04 - DMR transitions to JTRS-M/F under BLI 3010.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: MD-1324A Modem (Trident IP) 321500 February, 2003
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **TRIDENT - MD-1324A Modem**
DESCRIPTION/JUSTIFICATION: Procurement of Modems for Trident IP

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	0	0.0	1	0.1	2	0.1	14	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	1.5
Equipment/Ship Alt Kits					2	0.9	14	3.4																
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support				0.1		0.3		0.0																0.3
DSA				1.3																				1.3
Installation of Hardware	0	0.0	1	0.0	2	0.0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	0.0
PRIOR YR EQUIP	0	0.0																					0	0.0
FY 01 EQUIP			1	0.0																			1	0.0
FY 02 EQUIP					2	0.0																	2	0.0
FY 03 EQUIP							14	0.0															14	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		0.0		1.4		1.3		4.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 6 months

CONTRACT DATES: FY 2002: Jan-02 FY 2003: Feb-03 FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: Jul-02 FY 2003: Aug-03 FY 2004: NA FY 2005: NA

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

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments:
FY02: Shore assets are turnkey installations provided by NUWC, Newport.
FY01-03: Trident Refit Facilities are fully funded NAVSEA activities providing SSBN support. Installations provided by TRF.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	20	25.0	3	2.4																			23	27.4
Equipment-WGS Backfit									13	1.6	8	1.0											21	2.7
Terminal Upgrades							Var.	0.2	Var.	1.2														
Production Support		1.7		2.0				0.0				0.1												3.8
Other (DSA)		0.6		0.4		0.0				0.1		0.1												1.3
Interim Contractor Support																								
Installation of Hardware*	16	8.6	1	1.0	2	1.0	0	0.0	12	1.3	8	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	39	12.8
PRIOR YR EQUIP	16	8.6	1	1.0																			17	9.6
FY 01 EQUIP					2	1.0																	2	1.0
FY 02 EQUIP							0	0.0															0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									12	1.3													12	1.3
FY 05 EQUIP											8	0.9											8	0.9
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		8.6		1.0		1.0		0.0		1.3		0.9		0.0		0.0		0.0		0.0		0.0		12.8
TOTAL PROCUREMENT		35.9		5.8		1.0		0.2		4.3		2.1		0.0		0.0		0.0		0.0		0.0		47.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months
6 Months (WGS)

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

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-04 FY 2005: May-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	19							6	6			4	4				
OUTPUT	19							6	6			4	4				

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	39
OUTPUT													0	39

Notes/Comments
PY Procurements- 3 mod kits were procured but not installed. One destroyed on pier, one will remain as an Engineering Model at Contractor Facility, one install canceled in Matrix, ship will now receive dual channel (V)7 vice aging (V)5.
FY02 - 1 FY00 Procurement will be installed in FY02 at Shore Training Facility (FTC Norfolk) in FY02
FY03-FY04: Terminal Upgrades include NAVSSI interface cards/production backfits, shock and vibration upgrades, and logistic upgrades.
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.
FY04 - 1 WGS Backfit Procurement is an Engineering Model and will stay at Contractors Facility.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals --AN/WSC-6(V)5 Mod Kit - Shore**
DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)5 terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	1	0.4																					1	0.4
Equipment WGS Backfit									1	0.1													1	0.1
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.5																				0.0		0.5
Other (DSA)																								0.0
Interim Contractor Support																								
Installation of Hardware*	1	0.8	0	0.0	1	0.5	0	0.0	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	1.4
PRIOR YR EQUIP	1	0.8			1	0.5																	2	1.3
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									1	0.1													1	0.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.8		0.0		0.5		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		1.4
TOTAL PROCUREMENT		1.7		0.0		0.5		0.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		2.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months
6 Months (WGS)

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-04 FY 2005: NA

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	3
OUTPUT													0	3

Notes/Comments
FY02 Installation from FY00 Ship Procurement (Trainer).
WGS backfits are an upgrade to AN/WSC-6(V)5 to provide the capability to receive the Global Broadcast System (GBS) downlink via the WGS satellites at X band frequency.

February, 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	3.2			5	0.7	10	2.7	10	2.7													37	9.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.7				0.0		0.0																0.7
Other (DSA)		0.5				0.2		0.4		0.9		0.3												2.3
Interim Contractor Support																								
Installation of Hardware*	12	4.4	0	0.0	0	0.0	4	1.5	10	3.5	10	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	36	13.7
PRIOR YR EQUIP	12	4.4																					12	4.4
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							4	1.5															4	1.5
FY 03 EQUIP									10	3.5													10	3.5
FY 04 EQUIP											10	4.3	0	0.0									10	4.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		4.4		0.0		0.0		1.5		3.5		4.3		0.0		0.0		0.0		0.0		0.0		13.7
TOTAL PROCUREMENT		8.8		0.0		0.9		4.7		7.0		4.6		0.0		0.0		0.0		0.0		0.0		26.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Jan-03 FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: Sep-02 FY 2003: Oct-03 FY 2004: Aug-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	12	2	2			6	4			4	6						
OUTPUT	12		2	2			6		4		4	6					

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	36
OUTPUT													0	36

Notes/Comments
FY02 - The antennas installed in FY02 were procured as part of the (V)7 terminal procurement dual antenna configuration. The terminals were installed on ships requiring only single antennas; therefore, two (2) antennas were available for install on other platforms.
FY02 - One Unit reassigned to AIRLANT.

February, 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	21	17.4	3	3.5	3	4.1	3	5.0	8	16.5													38	46.5
NRE						1.0																		
Equipment Dual Channel V(7)							2	2.2	3	2.7													5	4.9
Terminal upgrades										1.7				2.2										
Production Support		4.7		3.1		4.0		1.1		1.5														14.4
Other (DSA)		0.4		0.7		1.6		0.6		2.2		0.6												6.0
Interim Contractor Support																								
Installation of Hardware*	7	9.7	7	12.9	4	6.9	7	10.6	6	7.6	11	13.7	0	0.0	0	0.0					0	0.0	42	61.4
PRIOR YR EQUIP	7	9.7	7	12.9	4	6.9	2	3.0															20	32.5
FY 01 EQUIP							3	4.6															3	4.6
FY 02 EQUIP							2	3.0	1	1.6													3	4.6
FY 03 EQUIP									5	6.0													5	6.0
FY 04 EQUIP											11	13.7											11	13.7
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		9.7		12.9		6.9		10.6		7.6		13.7		0.0		0.0		0.0		0.0		0.0		61.4
TOTAL PROCUREMENT		32.1		20.2		17.7		19.5		32.1		14.3		2.2		0.0		0.0		0.0		0.0		133.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months
6 Months (WGS)

CONTRACT DATES: FY 2002: May-02 FY 2003: Jan-03 FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: May-03 FY 2003: Jan-04 FY 2004: Nov-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	18	2	2	3		1	5			4	6	1					
OUTPUT	18	1	2	2	2	1	2	3		2	6	3					

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	42
OUTPUT													0	42

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 FY02.
FY01 - FY07 procurements include costs of ECPs, ECP1, POTS interface. FY01 install cost reflects cost of stand alone gyro install.

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)**
DESCRIPTION/JUSTIFICATION: Equipment to modify installed AN/WSC-6 (V) 7 system to meet Radar Cross Section reduction specifications and Wideband Gapfiller specifications..

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits - RCS Backfit	4	0.4	0	0.0	8	0.6	6	0.5	4	0.4	8	0.7											30	2.6
Installation Kits - WGS Backfits									11	1.0	20	1.6	15	1.1									46	3.6
Equipment Nonrecurring - RCS Backfit		0.9																						0.9
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.2				0.1		0.2												0.5
Other (DSA)								0.1		0.1		0.2		0.2										0.6
Interim Contractor Support																								
Installation of Hardware*					4	0.4	8	0.8	17	1.4	24	1.7	23	1.8	0	0.0	0	0.0	0	0.0	0	0.0	76	6.2
PRIOR YR EQUIP					4	0.4																	4	0.4
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							8	0.8															8	0.8
FY 03 EQUIP									6	0.7													6	0.7
FY 04 EQUIP									11	0.7	4	0.5											15	1.2
FY 05 EQUIP											20	1.3	8	0.9									28	2.2
FY 06 EQUIP													15	0.9									15	0.9
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.4		0.8		1.4		1.7		1.8		0.0		0.0		0.0		0.0		6.2
TOTAL PROCUREMENT		1.3		0.0		1.2		1.3		3.0		4.5		3.1		0.0		0.0		0.0		0.0		14.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months RCS
6 Months WGS

CONTRACT DATES: FY 2002: May-02 FY 2003: Jan-03 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Mar-03 FY 2003: Nov-03 FY 2004: May-04 FY 2005: May-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	4		2	6		4	2	6	5	4		10	10	8		6	9
OUTPUT	4			6	2	2	4	6	5	4		10	10	6	2	6	9

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	76
OUTPUT													0	76

Notes/Comments

WGS backfits are an upgrade to AN/WSC-6(V)7 to provide the capability to receive the Global Broadcast System (GBS) downlink via the WGS satellites at X band frequency.

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals --AN/WSC-6(V)7 - Shore**
DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)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.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	2	1.5			0	0.2																	2	1.7
Equipment-WGS Backfits									1	0.1													1	0.1
Engineering Change Orders																								0.0
Data																								0.0
Training Equipment																								0.0
Production Support		1.2		0.6		0.1																		1.8
Other (DSA)																								0.0
Interim Contractor Support																								0.0
Installation of Hardware*	0	0.0	1	0.8	2	1.2	0	0.0	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	2.0
PRIOR YR EQUIP			1	0.8	2	1.2																	3	2.0
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									1	0.1													1	0.1
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.8		1.2		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		2.0
TOTAL PROCUREMENT		2.7		1.4		1.4		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		5.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months
6 Months (WGS)

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-04 FY 2005: NA

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	4
OUTPUT													0	4

Notes/Comments
FY99 Unit installed in Ship.
FY01- One (1) install routed from FY00 Ship Procurement
FY02 - Zero (0) quantity is ancillary baseband equipment
FY02 - One (1) install routed from FY00 Ship Procurement
WGS backfits are an upgrade to AN/WSC-6(V)7 to provide the capability to receive the Global Broadcast System (GBS) downlink via the WGS satellites at X band frequency.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	3	4.7	2	2.0	5	4.9	3	3.8	16	32.9													29	48.3
Equipment-WGS Backfit																								0.0
Engineering Change Orders																								0.0
Data																								0.0
Training Equipment																								0.0
Production Support		2.6		3.0		4.0		2.5		1.9														14.0
Other (DSA)				0.6		0.6		0.9		3.7		1.0												6.7
Interim Contractor Support																								0.0
Installation of Hardware*	0	0.0	1	1.9	1	1.7	3	4.8	6	9.8	16	24.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	27	43.0
PRIOR YR EQUIP			1	1.9																			1	1.9
FY 01 EQUIP					1	1.7	1	1.6															2	3.3
FY 02 EQUIP							2	3.2	3	4.9													5	8.1
FY 03 EQUIP									3	4.9													3	4.9
FY 04 EQUIP											16	24.9											16	24.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		1.9		1.7		4.8		9.8		24.9		0.0		0.0		0.0		0.0		0.0		43.0
TOTAL PROCUREMENT		7.3		7.5		11.2		12.0		48.2		25.8		0.0		0.0		0.0		0.0		0.0		112.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months

CONTRACT DATES: FY 2002: Jul-02 FY 2003: Feb-03 FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: Apr-03 FY 2003: Dec-03 FY 2004: Sep-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	2			3			3		3	9	4	3					
OUTPUT	2				2	1		3		3	9	4	3				

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12		
INPUT													0	27
OUTPUT													0	27

Notes/Comments
Two (2) FY00 procurements will be installed at shore sites, one (1) in FY01 and one (1) in FY02.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)**
DESCRIPTION/JUSTIFICATION: Equipment to modify installed AN/WSC-6 (V) 9 system to meet Wideband Gapfiller specifications.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment																								
Equipment-WGS Backfit									11	7.9	6	3.9											17	11.8
Data																								0.0
Training Equipment																								0.0
Production Support										0.5		2.2												2.8
Other (DSA)										0.1		0.1												0.2
Interim Contractor Support																								0.0
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	11	3.6	6	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	5.6
PRIOR YR 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									11	3.6													11	3.6
FY 05 EQUIP											6	2.0											6	2.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		3.6		2.0		0.0		0.0		0.0		0.0		0.0		5.6
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		12.1		8.2		0.0		0.0		0.0		0.0		0.0		20.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months
6 Months (WGS)

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

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-04 FY 2005: May-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0							6	5			6					
OUTPUT	0							6	5			6					

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 5	FY 08 6	FY 08 7	FY 08 8	FY 09 9	FY 09 10	FY 09 11	FY 09 12	TC	TOTAL
INPUT													0	17
OUTPUT													0	17

Notes/Comments
WGS backfits are an upgrade to the AN/WSC-6(V)9 to operate with the Wideband Gapfiller Satellite (WGS) at X band and Ka band frequency.
Upgrade includes adding capability to receive Global Broadcast System (GBS) downlink via the WGS satellites.

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Shore**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment																								
Equipment-WGS Backfit									1	0.7													1	0.7
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.6																				0.6
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	0	0.0	1	0.4	1	0.5	0	0.0	1	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	1.2
Installation of Modems																								0.0
PRIOR YR EQUIP			1	0.4	1	0.5																	2	0.8
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP									1	0.3													1	0.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.4		0.5		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.0		1.2
TOTAL PROCUREMENT		0.0		1.0		0.5		0.0		1.0		0.0		0.0		0.0		0.0		0.0		0.0		2.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months
6 Months (WGS)

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-04 FY 2005: NA

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	3
OUTPUT													0	3

Notes/Comments
FY01 install is from FY00 Ship Procurement. FY02 Installation from FY00 Ship procurement (trainer).
WGS backfits are an upgrade to AN/WSC-6(V)9 to operate with the Wideband Gapfiller Satellite (WGS) at X band and Ka band frequency.
Upgrade includes adding capability to receive Global Broadcast System (GBS) downlink via the WGS satellites.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- SUBHDR SHF Mod Kit**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	7	0.6							22	5.3	26	6.3	12	2.9									67	15.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.0														0.0
Other (DSA)										0.0														0.0
Interim Contractor Support																								
Installation of Hardware*	7	0.2	0	0.0	0	0.0	0	0.0	0	0.0	22	0.7	26	0.8	12	0.4	0	0.0	0	0.0	0	0.0	67	2.0
PRIOR YR EQUIP	7	0.2																					7	0.2
FY 01 EQUIP																							0	0.0
FY 02 EQUIP								0.0	0	0.0													0	0.0
FY 03 EQUIP									0	0.0													0	0.0
FY 04 EQUIP											22	0.7											22	0.7
FY 05 EQUIP													26	0.8									26	0.8
FY 06 EQUIP															12	0.4							12	0.4
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.2		0.0		0.0		0.0		0.0		0.7		0.8		0.4		0.0		0.0		0.0		2.0
TOTAL PROCUREMENT		0.8		0.0		0.0		0.0		5.3		7.0		3.7		0.4		0.0		0.0		0.0		17.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 15 Months

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

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

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	7										8	12	2		8	12	6
OUTPUT	7										8	12	2		8	12	6

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		4	4	4									0	67
OUTPUT		4	4	4									0	67

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- AN/WSC-6(V)7 Modems**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)7 terminals to support increased SHF capacity.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	62	2.2	6	0.1			36	0.5															104	2.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.2		0.9		0.0		0.0																3.2
Other (DSA)																								0.0
Interim Contractor Support																								
Installation of Hardware*	44	2.7	18	1.1	6	0.4	0	0.0	36	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	104	5.2
PRIOR YR EQUIP	44	2.7	18	1.1																			62	3.8
FY 01 EQUIP					6	0.4																	6	0.4
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									36	1.0													36	1.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		2.7		1.1		0.4		0.0		1.0		0.0		0.0		0.0		0.0		0.0		0.0		5.2
TOTAL PROCUREMENT		7.2		2.1		0.4		0.5		1.0		0.0		0.0		0.0		0.0		0.0		0.0		11.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: Jan-03 FY 2004: NA FY 2005: N/A

DELIVERY DATES: FY 2002: N/A FY 2003: Jan-04 FY 2004: NA FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	68						24	12									
OUTPUT	68						24	12									

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	104
OUTPUT													0	104

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- AN/WSC-6(V)9 Modems**
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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	8	0.1	4	0.1	10	0.4	20	0.4	209	7.6	15	0.5											266	9.1
Advanced MODEM NRE						1.0																		
Data																								
Training Equipment																								
Production Support		0.7		0.6		0.0		0.0		0.1		0.0												1.4
Other (DSA)																								0.0
Interim Contractor Support																								
Installation of Hardware*	0	0.0	8	0.2	4	0.2	0	0.0	229	2.7	15	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	256	3.3
PRIOR YR EQUIP			8	0.2																			8	0.2
FY 01 EQUIP					4	0.2																	4	0.2
FY 02 EQUIP																							0	0.0
FY 03 EQUIP									20	0.6													20	0.6
FY 04 EQUIP									209	2.1													209	2.1
FY 05 EQUIP											15	0.2											15	0.2
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.2		0.2		0.0		2.7		0.2		0.0		0.0		0.0		0.0		0.0		3.3
TOTAL PROCUREMENT		0.8		0.9		1.6		0.4		10.4		0.7		0.0		0.0		0.0		0.0		0.0		14.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months
6 Months EBEMS

CONTRACT DATES: FY 2002: Jul-02 FY 2003: Feb-03 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Jul-03 FY 2003: Feb-04 FY 2004: May-04 FY 2005: May-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	12						10	110	109			15					
OUTPUT	12						10	110	109			15					

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	256
OUTPUT													0	256

Notes/Comments
FY02: MODEMs required for production acceptance testing, no installation required.
FY04 and future procurements are EBEMS (Enhanced Bandwidth Efficient Modems)

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)XX - Ship**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Comunications for the Intra and Inter service message, data, voice and video Transmission and reception.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									6	12.2			25	51.3			9	18.9			11	23.1	51	105.5
Data																								0.0
Training Equipment																								0.0
Production Support										3.1		1.0		7.0		2.3		1.7		1.2		3.2		19.4
Other (DSA)										1.2				5.7		1.2		2.3		0.6		3.0		14.0
Interim Contractor Support																								0.0
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	9.9	19	32.1	6	10.5	9	16.1	11	19.7	51	88.3
PRIOR YR 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	9.9									6	9.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP															19	32.1	6	10.5					25	42.6
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																			9	16.1			9	16.1
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					11	19.7	11	19.7
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		9.9		32.1		10.5		16.1		19.7		88.3
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		16.5		1.0		73.9		35.6		33.3		17.9		49.0		227.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 24/12 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: May-05 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0													6			
OUTPUT	0														6		

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	5	5	5	4	3	3			5	4			11	45
OUTPUT	5	5	5	4	3	3				5	4		11	45

Notes/Comments
FY04 Procurements have an 18 month lead time for initial buy plus approx. 6 months certification testing (EMI & Shock and vibration) to verify performance specification compliance.
FY06: Production lead time estimated at 12 months.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)XX - Shore**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Comunications for the Intra and Inter service message, data, voice and video Transmission and reception.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment											3	7.4									0	0.0	3	7.4
Equipment																							0	0.0
Engineering Change Orders																								0.0
Data																								0.0
Training Equipment																								0.0
Production Support												2.3												2.3
Other (DSA)																								0.0
Interim Contractor Support																								0.0
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	2.4	0	0.0	0	0.0	0	0.0	0	0.0	3	2.4
Installation of Modems																								0.0
PRIOR YR 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													3	2.4									3	2.4
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		2.4		0.0		0.0		0.0		0.0		2.4
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		9.7		2.4		0.0		0.0		0.0		0.0		12.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: Nov-04

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: Nov-05

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	3
OUTPUT													0	3

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	240	429.1	13	13.3	22	22.6	11	11.6	31	27.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23	32.9	340	536.7
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		5.2		4.2		4.4		1.0		2.1		0.8		0.9								2.5		21.1
Other (DSA)		1.0		1.4		1.3		1.4		1.2		0.5		0.7								1.2		8.6
Interim Contractor Support																								
Installation of Hardware*	179	209.3	24	13.2	26	14.9	28	15.7	30	19.1	7	5.4	24	14.9	0	0.0	0	0.0	0	0.0	23	25.6	341	318.0
PRIOR YR EQUIP	179	209.3	24	13.2	23	13.2	15	8.4															241	244.0
FY 01 EQUIP					3	1.7	10	5.6															13	7.3
FY 02 EQUIP							3	1.7	19	12.1													22	13.7
FY 03 EQUIP									11	7.0	0	0.0											11	7.0
FY 04 EQUIP											7	5.4	24	14.9									31	20.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					23	25.6	23	25.6
TOTAL INSTALLATION COST		209.3		13.2		14.9		15.7		19.1		5.4		14.9		0.0		0.0		0.0		25.6		318.0
TOTAL PROCUREMENT		644.6		32.0		43.3		29.7		49.5		6.7		16.4		0.0		0.0		0.0		62.2		884.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2002: Jan-02 FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: NA

DELIVERY DATES: FY 2002: Jul-03 FY 2003: Jun-04 FY 2004: Jun-05 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	229	6	6	8	8	4	10	5	11	0	0	3	5	5	7	7	4
OUTPUT	221	8	6	6	8	8	4	10	5	11	0	0	3	5	5	7	7

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													23	341
OUTPUT	4												23	341

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 (not installed) and the addition of two (2) ship configured terminals procured with FY00 shore funds.

FY05-06: Production Support is required for AN-USC 38V terminal ongoing deliveries and installations for production monitoring, acceptance testing, PITCO, technical support of installation, and initial system familiarization.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
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.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	48	89.0	8	8.2	1	1.9	0	0.0	4	5.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5	7.2	66	111.5
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		0.5		0.6		0.9												0.6		6.9
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	31	38.8	10	7.7	4	3.9	6	5.5	4	3.9	4	3.9	0	0.0	0	0.0	0	0.0	0	0.0	5	5.3	64	68.8
PRIOR YR EQUIP	31	38.8	10	7.7	4	3.9	1	0.9															46	51.3
FY 01 EQUIP							5	4.6	3	2.9													8	7.5
FY 02 EQUIP									1	1.0													1	1.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP											4	3.9											4	3.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					5	5.3	5	5.3
TOTAL INSTALLATION COST		38.8		7.7		3.9		5.5		3.9		3.9		0.0		0.0		0.0		0.0		5.3		68.8
TOTAL PROCUREMENT		137.3		17.0		6.2		6.1		10.0		3.9		0.0		0.0		0.0		0.0		13.1		193.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2002: Jan-02 FY 2003: NA FY 2004: Dec-03 FY 2005: NA

DELIVERY DATES: FY 2002: Jul-03 FY 2003: NA FY 2004: Jun-05 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	45	2	2	1	1	1	1	1	1			2	2				
OUTPUT	45		2	2	1	1	1	1	1	1			2	2			

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													5	64
OUTPUT													5	64

Notes/Comments
PY delta between procurement and installation reflects 2 Ship configured FOTs originally procured for training sites, transferred to Ship installations.
PY cost reflect procurement of 13 Single Channel Anti-Jam Man Portables (SCAMPS). Units do not require installation; 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).
FY03: Production Support is required for AN-USC 38V terminal ongoing deliveries and installations for production monitoring, acceptance testing, PITCO, technical support of installation, and initial system familiarization.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--NECC - Ship**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships. Includes network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; circuit switching and packet switching.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	135	19.7	47	3.7	39	4.5	19	2.6	17	2.8	26	3.8	6	1.1	0	0.0	0	0.0	0	0.0	12	2.1	301	40.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Other	4	0.6																					4	0.6
Training Equipment																								
Production Support		0.7		1.7		0.7		0.2		0.5		0.5		0.7								0.3		5.2
Other (DSA)		0.2		0.0		0.2		0.5		1.1		0.8		0.0								0.7		3.5
Interim Contractor Support																								
Installation of Hardware*	126	10.3	51	2.5	41	4.0	19	4.5	16	7.4	7	5.3	29	5.6	0	0.0	0	0.0	0	0.0	12	3.1	301	42.7
PRIOR YR EQUIP	126	10.3	9	0.4																			135	10.8
FY 01 EQUIP			42	2.0	5	0.5																	47	2.5
FY 02 EQUIP					36	3.6	3	0.7															39	4.3
FY 03 EQUIP							16	3.8	3	3.1													19	6.8
FY 04 EQUIP									13	4.3	4	2.9											17	7.2
FY 05 EQUIP											3	2.4	23	4.5									27	7.4
FY 06 EQUIP													6	1.1									6	1.1
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					12	3.1	12	3.1
TOTAL INSTALLATION COST		10.3		2.5		4.0		4.5		7.4		5.3		5.6		0.0		0.0		0.0		3.1		42.7
TOTAL PROCUREMENT		31.6		7.9		9.4		7.8		11.7		10.4		7.4		0.0		0.0		0.0		6.2		92.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Feb-03 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Mar-02 FY 2003: Jun-03 FY 2004: Mar-04 FY 2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	218			8	11	2	2	6	6	3	2	1	1	10	8	5	6
OUTPUT	218			8	11	2	2	6	6	3	2	1	1	10	8	5	6

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													12	301
OUTPUT													12	301

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.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

COST CODE NR107

MODELS OF SYSTEMS AFFECTED: **EHF Terminals --NECC - Shore**

DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships; includes network management, multiplexing and channel sharing, resource management, communications management/planning; network control/monitoring; circuit switching and packet switching.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	26	3.3	20	1.6	9	1.2	6	1.0	9	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	1.0	76	9.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.6		0.4		0.2		0.3		0.2												0.1		1.9
Other (DSA)																								
Other	2	0.3																					2	0.3
Interim Contractor Support																								
Installation of Hardware*	26	2.2	20	0.8	9	2.3	6	1.4	9	2.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	1.2	76	10.7
PRIOR YR EQUIP	26	2.2																					26	2.2
FY 01 EQUIP			20	0.8																			20	0.8
FY 02 EQUIP					9	2.3																	9	2.3
FY 03 EQUIP							6	1.4															6	1.4
FY 04 EQUIP									9	2.9													9	2.9
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					6	1.2	6	1.2
TOTAL INSTALLATION COST		2.2		0.8		2.3		1.4		2.9		0.0		0.0		0.0		0.0		0.0		1.2		10.7
TOTAL PROCUREMENT		6.4		2.8		3.8		2.7		4.4		0.0		0.0		0.0		0.0		0.0		2.4		22.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 5 Months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Feb-03 FY 2004: Nov-03 FY 2005: NA

DELIVERY DATES: FY 2002: Mar-02 FY 2003: Jun-03 FY 2004: Mar-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	55			2	4		2	5	2								
OUTPUT	55			2	4		2	5	2								

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													6	76
OUTPUT													6	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.

Exhibit P-3a, Individual Modification Justification

Unclassified Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--MDR Appliques - Ship**
DESCRIPTION/JUSTIFICATION: Provides for Applique and Antenna upgrades to the existing AN/USC-38 Low Data Rate (LDR) terminal to enable Medium Data Rate (MDR) communications capability.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
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	0	0.0	61	27.1
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)		2.4		0.5		0.1		0.0																3.0
Other		6.8		1.6		0.2		0.1																8.7
Interim Contractor Support																								
Installation of Hardware*	23	8.3	22	4.0	2	0.9	1	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	48	13.4
PRIOR YR EQUIP	23	8.3	22	4.0	2	0.9	1	0.2															48	13.4
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		8.3		4.0		0.9		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		13.4
TOTAL PROCUREMENT		44.6		6.2		1.2		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		52.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 15 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	47			1													
OUTPUT	47			1													

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	48
OUTPUT													0	48

Notes/Comments

MDR Applique installation plan reflects ten (10) transferred to shore and installed in PY. Three tests assets required no install.
MDR Functionality incorporated 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.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship)**
DESCRIPTION/JUSTIFICATION: Provides upgrade to the older INMARSAT A terminals giving ships the capability for Official phones, STU III, Debit Card Crew Phones, Internet, E-Mail, PC to PC, Video Teleconferencing and Facsimile.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	172	8.6	60	2.6	1	0.0	9	0.4															242	11.6
Equipment Upgrade			4	0.1	17	0.3	11	0.2	92	1.7	77	1.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	201	3.6
Equipment Nonrecurring						0.1		0.1															0	0.1
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.5		6.0		3.4		0.8		1.9		1.8												16.3
Other (DSA)		0.9		1.2		0.2		0.3		0.8		0.7												4.1
Interim Contractor Support																								
Installation of Hardware*	170	14.0	42	6.0	37	6.1	11	2.4	94	2.5	82	2.3	0	0.0	0	0.0	0	0.0	0	0.0		0.0	436	33.3
PRIOR YR EQUIP	170	14.0	2	0.2																			172	14.2
FY 01 EQUIP			40	5.8	20	4.1																	60	9.9
FY 01 EQUIP Upgrades					2	0.2																	2	0.2
FY 02 EQUIP																							0	0.0
FY 02 EQUIP Upgrades					15	1.8	2	0.2															17	2.0
FY 03 EQUIP							9	2.2															9	2.2
FY 03 EQUIP Upgrades									7	0.2													7	0.2
FY 04 EQUIP																							0	0.0
FY 04 EQUIP Upgrades									87	2.3	5	0.1											92	2.5
FY 05 EQUIP																							0	0.0
FY 05 EQUIP Upgrades											77	2.1											77	2.1
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																						0.0	0	0.0
TOTAL INSTALLATION COST		14.0		6.0		6.1		2.4		2.5		2.3		0.0		0.0		0.0		0.0		0.0		33.3
TOTAL PROCUREMENT		25.9		15.9		10.2		4.1		6.9		6.1		0.0		0.0		0.0		0.0		0.0		69.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2002: FY 2003: Feb-03 FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: FY 2003: May-03 FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	249		2	6	3	11	20	31	32		27	27	28				
OUTPUT	249		2	4	3	2	11	20	31	32		27	27	28			

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	436
OUTPUT													0	436

Notes/Comments
FY01 Production Support reflects wideband upgrade and antenna handover startup activity. Two (2) antenna handover upgrades procurements are for testing and do not require installation.
FY02 procurements are 17 antenna handover upgrades. One B terminal procurement ($43K) does not require installation.
FY03 equipment upgrades include the procurement of 10 wideband upgrades and 1 antenna handover upgrade. Four (4) wideband upgrades procurements are test units and do not require installation.
FY04/05: purchase wideband upgrades.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Shore)**
DESCRIPTION/JUSTIFICATION: Provides upgrade to the older INMARSAT A terminals providing the capability for Official phones, STU III, Debit Card Crew Phones, Internet, E-Mail, PC to PC, Video Teleconferencing and Facsimile.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					4	0.3																	4	0.3
Equipment Upgrade																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	4	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.2
PRIOR YR EQUIP																							0	0.0
FY 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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					0	0.0	0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.2
TOTAL PROCUREMENT		0.0		0.0		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: Feb-02 FY 2003: NA FY 2004: NA FY 2005: NA

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

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	4
OUTPUT													0	4

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

COST CODE NR112

MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B HSD KITS**

DESCRIPTION/JUSTIFICATION: Provides upgrade to the INMARSAT B terminals giving ships the capability for simultaneous official phones, STU III, debit card crew phones, internet, e-mail, PC to PC, video teleconferencing and facsimile over a 64 kpbs channel.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	132	4.5	20	0.6	8	0.1	4	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	164	5.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.4		0.4		0.1																0.9
Other (DSA)				0.2		0.1		0.1																0.4
Interim Contractor Support																								
Installation of Hardware*	132	7.9	18	1.0	10	0.7	4	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	164	9.9
PRIOR YR EQUIP	132	7.9																					132	7.9
FY 01 EQUIP			18	1.0	2	0.1																	20	1.1
FY 02 EQUIP					8	0.6																	8	0.6
FY 03 EQUIP							4	0.3															4	0.3
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		7.9		1.0		0.7		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.9
TOTAL PROCUREMENT		12.4		2.2		1.4		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		16.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Feb-03 FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: Feb-02 FY 2003: May-03 FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	160			2	2												
OUTPUT	160				2	2											

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	164
OUTPUT													0	164

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--C band/CWSP (Ship)**
DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	28	23.3	3	4.3	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	31	27.6
Equipment (Upgrade)	8	3.9					Var.	0.9															var	4.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment	1	1.3	1	1.3																			2	2.6
Production Support		2.4		1.3		0.8																		4.6
Other (DSA)		0.4		0.2		0.3		0.2																1.2
Interim Contractor Support																								
Installation of Hardware*	25	27.1	2	3.5	1	1.6	2	2.1	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	1.1	31	35.2
Installation of Hardware(Upgrade)*	8	4.2																					8	4.2
PRIOR YR EQUIP	25	27.1	2	3.5	1	1.6																	28	32.1
PRIOR YR EQUIP (Upgrade)	8	4.2																					8	4.2
FY 01 EQUIP							2	2.1															2	2.1
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 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																					1	1.1	1	1.1
TOTAL INSTALLATION COST		31.3		3.5		1.6		2.1		0.0		0.0		0.0		0.0		0.0		0.0		1.1		39.4
TOTAL PROCUREMENT		61.4		10.6		2.7		3.2		0.0		0.0		0.0		0.0		0.0		0.0		1.1		80.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-9 Months (4 months for upgrades)

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	36		2														
OUTPUT	36			2													

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													1	39
OUTPUT													1	39

Notes/Comments
FY03 : Procure Commercial SATCOM antenna feedhorn equipment for upgrade from C-band to Ku-band capability. Installation will be performed by shipboard personnel, therefore no installation funds are required.

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

COST CODE NR112

MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--C band/CWSP (Shore)**

DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					9	1.8	0	0.0	Var.	0.8	Var.	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var.	3.4
Equipment (Upgrade)																								
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.5		0.2		0.2		0.1											0	1.1
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*					5	0.8	4	0.6	0	0.3	0	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var.	2.0
Installation of Hardware(Upgrade)*																							0	0.0
PRIOR YR EQUIP																							0	0.0
PRIOR YR EQUIP (Upgrade)																							0	0.0
FY 01 EQUIP																							0	0.0
FY 01 EQUIP (Upgrade)																							0	0.0
FY 02 EQUIP					5	0.8	4	0.6															9	0.8
FY 02 EQUIP (Upgrade)																							0	0.0
FY 03 EQUIP																							Var.	0.6
FY 04 EQUIP									Var.	0.3													Var.	0.3
FY 05 EQUIP											Var.	0.2											Var.	0.2
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.8		0.6		0.3		0.2		0.0		0.0		0.0		0.0		0.0		2.0
TOTAL PROCUREMENT		0.0		0.0		3.1		0.9		1.3		1.2		0.0		0.0		0.0		0.0		0.0		6.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2002: Dec-01 FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: Jun-02 FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	5		4			Various				Various							
OUTPUT	5			4													

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	Var.
OUTPUT													0	Var.

Notes/Comments

FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.

Exhibit P-3a, Individual Modification Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast System-- Single (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **single** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	17	8.3	0	0.0	0	0.0	0	0.0	5	2.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	22	11.0
Equipment Backfit/Upgrade Kit							Var.	1.4	Var.	1.8														3.1
Engineering Change Orders																								
Other		0.8																					0	0.8
Training Equipment																								
Production Support				1.6				0.5		0.7				0.0									0	2.7
Other (DSA)				0.1		0.6		0.2		0.2		0.1		0.0									0	1.2
Interim Contractor Support																								
Installation of Hardware*	0	0.0	0	0.0	0	0.0	5	3.3	0	0.0	5	2.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	10	5.7
PRIOR YR EQUIP							5	3.3															5	3.3
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP											5	2.3											5	2.3
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		3.3		0.0		2.3		0.0		0.0		0.0		0.0		0.0		5.7
TOTAL PROCUREMENT		9.1		1.7		0.6		5.3		5.4		2.4		0.0		0.0		0.0		0.0		0.0		24.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 4 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Oct-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: Jun-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0	5								5							
OUTPUT	0		5								5						

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	10
OUTPUT													0	10

Notes/Comments

NR117 - GBS (All) Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
NR117 - GBS - FY03 - twelve (12) PY assets are being converted to six (6) dual antenna configurations

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast System--Dual (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **dual** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit - Equipment Conversion					6	2.6																	6	2.6
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	13	7.5	0	0.0	0	0.0	0	0.0	6	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	19	11.7
Equipment Backfit/Upgrade Kit							Var.	1.4	Var.	2.1	Var.	3.8												7.2
Other		0.7																					0	0.7
Training Equipment																								
Production Support				1.6		1.8		0.5		0.5		0.5		0.0									0	4.9
Other (DSA)		0.0		0.6		0.5		0.2		0.2		0.2		0.0									0	1.7
Interim Contractor Support																								
Installation of Hardware*	2	0.7	6	1.9	5	2.7	4	2.7	2	1.3	6	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	25	12.4
PRIOR YR EQUIP	2	0.7	6	1.9	5	2.7																	13	5.3
FY 01 EQUIP																							0	0.0
FY 02 EQUIP							4	2.7	2	1.3													6	4.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP											6	3.0											6	3.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.7		1.9		2.7		2.7		1.3		3.0		0.0		0.0		0.0		0.0		0.0		12.4
TOTAL PROCUREMENT		8.9		4.1		7.7		4.7		8.3		7.4		0.0		0.0		0.0		0.0		0.0		41.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 4 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Oct-03 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: Jun-04 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	13			4		2						6					
OUTPUT	13				4		2						6				

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	25
OUTPUT													0	25

Notes/Comments

NN117 - GBS (All) Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
NR117 - GBS - FY02 - Six equipment conversion kits purchased to convert twelve (12) PY single antenna assets to six (6) dual antenna configurations and installed in FY03 and FY04.
NR117 - GBS - FY03-05 Various: Procurement of Ka LNBs and completion of Ku Backfits.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast System--Subs (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHdr antenna modification, modems and ancillary hardware and processing equipment.

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	9	4.1	13	2.4	10	2.9	15	1.6	11	1.1	12	1.2	0	0.0		0.0	0	0.0	0	0.0	0	0.0	70	13.4
Equipment Nonrecurring																								
Data																								
Training Equipment																								
Production Support		3.0		1.6		1.8		0.5		0.5		0.6												7.9
Other (DSA)		0.7		0.4		0.2		0.4		0.4		0.3												2.4
Interim Contractor Support																								
Installation of Hardware*	5	0.6	8	1.0	10	1.5	14	2.1	11	1.6	19	2.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	67	9.4
PRIOR YR EQUIP	5	0.6	4	0.5																			9	1.1
FY 01 EQUIP			4	0.5	6	0.9																	10	1.4
FY 02 EQUIP					4	0.6	6	0.9															10	1.5
FY 03 EQUIP							8	1.2	7	1.0													15	2.2
FY 04 EQUIP									4	0.6	7	1.0											11	1.6
FY 05 EQUIP											12	1.7											12	1.7
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.6		1.0		1.5		2.1		1.6		2.7		0.0		0.0		0.0		0.0		0.0		9.4
TOTAL PROCUREMENT		8.4		5.4		6.4		4.5		3.6		4.8		0.0		0.0		0.0		0.0		0.0		33.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 4 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2002: Jun-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2002: Sep-02 FY 2003: Jul-03 FY 2004: Jul-04 FY 2005: Jul-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	23		6		8		7		4		7		12				
OUTPUT	23			6		8		7		4		7		12			

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	67
OUTPUT													0	67

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.
NN117 - FY01 - (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were installed with shore funds.
NR117 - FY 02 procurement cost include enclosure fabrication, performance of integration testing and PITCO.
NR117 - FY03 and FY04 - GBS Submarine procurement quantity includes two (2) tactical test equipment (TTE)
NR117 - Six (6) month production lead time includes two (2) months of fabrication

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

COST CODE NR117

MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service - Shore**

DESCRIPTION/JUSTIFICATION: Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment
Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	12	2.0	3	0.4	0	0.0	9	2.4	16	4.5	14	4.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	54	13.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment		0.2																						
Production Support		0.3				0.0		0.3		0.5		0.6												1.7
Other (DSA)																								0.0
Interim Contractor Support																								
Installation of Hardware*	1	0.5	6	0.7	11	0.5	9	0.1	16	0.4	14	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	57	2.5
PRIOR YR EQUIP	1	0.5	6	0.7	5	0.1																	12	1.3
FY 01 EQUIP					6	0.4																	6	0.4
FY 02 EQUIP																							0	0.0
FY 03 EQUIP							9	0.1															9	0.1
FY 04 EQUIP									16	0.4													16	0.4
FY 05 EQUIP											14	0.3											14	0.3
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		0.5		0.7		0.5		0.1		0.4		0.3		0.0		0.0		0.0		0.0		0.0		2.5
TOTAL PROCUREMENT		2.9		1.1		0.5		2.8		5.4		5.0		0.0		0.0		0.0		0.0		0.0		17.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 4 Months PRODUCTION LEAD-TIME: 6-8 Months

CONTRACT DATES: FY 2002: NA FY 2003: Mar-03 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2002: NA FY 2003: Sep-03 FY 2004: Jun-04 FY 2005: Jun-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	18				9			8	8			7	7				
OUTPUT	18					9			8	8			7	7			

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	57
OUTPUT													0	57

Notes/Comments

NN117 - FY01 - GBS procurement funds procured (3) sub-surface receive suites (SSRS) to be installed as training equipment at SubSchool Groton.

NN117 - FY03 to FY04 installation unit cost decrease due to FY03 installations predominantly performed overseas, and FY04 and FY05 installations performed primarily in the US.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500

COST CODE NR118

MODELS OF SYSTEMS AFFECTED: **JMINI Control System - NMS**

DESCRIPTION/JUSTIFICATION: The Network Management System (NMS) component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	4	27.2	9	5.3	22	12.6	7	4.8	12	7.8	10	5.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	63.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support				0.7		2.6		0.6		0.9		0.6											0	5.5
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	4	1.2	4	0.2	9	0.5	20	0.8	17	0.7	10	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	3.5
PRIOR YR EQUIP	4	1.2																					4	1.2
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							2	0.1	5	0.2													7	0.3
FY 04 EQUIP									12	0.5													12	0.5
FY 05 EQUIP											10	0.2											10	0.2
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.2		0.2		0.5		0.8		0.7		0.2		0.0		0.0		0.0		0.0		0.0		3.5
TOTAL PROCUREMENT		28.4		6.2		15.6		6.2		9.4		6.4		0.0		0.0		0.0		0.0		0.0		72.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2002: Jul-02 FY 2003: Jul-03 FY 2004: Jul-04 FY 2005: Jul-05

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	17	8	10		2	5			12				10				
OUTPUT	17	8	10		2	5			12				10				

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	64
OUTPUT													0	64

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

February, 2003

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR118
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - DMR**
DESCRIPTION/JUSTIFICATION: Channel controller hardware (radio/modem/antenna) to meet ORD-mandated satellite channel access requirement. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications

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

	PY		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	248	31.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	248	31.8
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		1.2		1.6																			0	2.7
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware*	40	1.9	196	0.8	12	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	248	2.7
PRIOR YR EQUIP	40	1.9	196	0.8	12	0.1																	248	2.7
FY 01 EQUIP																							0	0.0
FY 02 EQUIP																							0	0.0
FY 03 EQUIP																							0	0.0
FY 04 EQUIP																							0	0.0
FY 05 EQUIP																							0	0.0
FY 06 EQUIP																							0	0.0
FY 07 EQUIP																							0	0.0
FY 08 EQUIP																							0	0.0
FY 09 EQUIP																							0	0.0
FY TC EQUIP																							0	0.0
TOTAL INSTALLATION COST		1.9		0.8		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.7
TOTAL PROCUREMENT		34.9		2.4		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		37.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: NA FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	248																
OUTPUT	248																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				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

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February, 2003

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD NO.
52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03 CY02 OCT	NOV	DEC	CALENDAR YEAR 03 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR105	5/25 KHz SATCOM--UHF Modems	03		2	0	2		A								2		
NR105	TRIDENT - MD-1324A Modem	03		14		14					A						14	

COST CODE	ITEM/MANUFACTURER	FY	FISCAL YEAR 04 CALENDAR YEAR 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR105	5/25 KHz SATCOM--UHF Modems	03												
NR105	TRIDENT - MD-1324A Modem	03												

COST CODE	ITEM/MANUFACTURER	FY	FISCAL YEAR 05 CALENDAR YEAR 05 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR105	5/25 KHz SATCOM--UHF Modems	03												
NR105	TRIDENT - MD-1324A Modem	03												

COST CODE	ITEM/MANUFACTURER	FY	FISCAL YEAR 06 CALENDAR YEAR 06 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR105	5/25 KHz SATCOM--UHF Modems	03												
NR105	TRIDENT - MD-1324A Modem	03												

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
UHF Modems	Via Sat	1	34	400	30	30	180	N/A	240	Days
DMR 5/25 kHz	Motorola	1	51	240	30	30	240	N/A	300	Days

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03 CY02 OCT	NOV	DEC	CALENDAR YEAR 03 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 04 CALENDAR YEAR 03 OCT	NOV	DEC	CALENDAR YEAR 04 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 05 CALENDAR YEAR 04 OCT	NOV	DEC	CALENDAR YEAR 05 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	04		13		13														A						3	3	3	4													
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	05		8		8																										A						2	2	2	2	
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Shore	04		1		1														A						1																
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	02		5	2	3						3																														
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	03		10		10				A									2	2	2	2	2																			
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	04		10		10														A									2	2	2	2	2									
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	02		3		3								2	1																											
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	03		5		5				A												2	2	1																		
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	04		11		11														A												2	2	2	2	2	1					
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	02		8		8						2	2	2	2																											
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	03		6		6				A										2	2	2																				
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	04		15		15														A						3	3	3	2	2	2											
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	05		28		28																										A						5	5	5	5	8
NR106	SHF Terminals--AN/WSC-6(V)7 - Shore	04		1		1														A						1																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	Raytheon, Boston, MA	0	3	36	1 mo.	1 mo.	12 mo.	12 mo.	39	
321500 SHF Terminals--AN/WSC-6(V)7 - Ship	Raytheon, Boston, MA	0	3	33	1 mo.	1 mo.	12 mo.	12 mo.	48	
321500 SHF Terminals --AN/WSC-6(V)7 - Shore	Raytheon, Boston, MA	0	3	3	1 mo.	1 mo.	12 mo.	12 mo.	3	

SHF Terminals

NR106 - AN/WSC-6(V)7 - Ship Backfits: FY02 and FY03 units are RCS backfits with a ten (10) month lead time, FY04 and FY05 backfits are a mix of RCS and WGS units, which have a six (6) month lead time.

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	02		5		5							3	2																																								
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	03		3		3					A										3																																	
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04		16		16														A										3	3	3	3	3	1																		
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)	04		11		11														A						3	3	3	2																									
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Backfits)	05		6		6																										A						3	3															
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	04		1		1														A						1																												
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	04		22		22														A															4	4	4	4	4	2														
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	05		26		26																										A													4	4	4	4	4	4	2		
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	03		36		36				A												8	8	8	8	4																												
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	02		10		10										5	5																																						
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	03		20		20					A												5	5	5	5																												
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	04		209		209														A						50	50	50	50	9																									
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems	05		15		15																										A						15																
NR106	SHF Terminals--AN/WSC-6(V)XX - Ship	04		6		6														A																		3	3															
NR106	SHF Terminals--AN/WSC-6(V)XX - Shore	05		3		3																										A												3										

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 SHF Terminals--AN/WSC-6(V)9 - Ship	Harris, Melbourne, FL	3	2	24	1 mo.	1 mo.	10 mo.	10 mo.	47	
321500 SHF Terminals -- SUBHDR SHF Mod Kit	Raytheon, MA & Harris, FL	0	7	84	1 mo.	1 mo.	15 mo.	15 mo.	190	
321500 SHF Terminals -- (V)7 & (V)9 Modems	Raytheon, MA & Harris, FL	0	6	72	1 mo.	1 mo.	12 mo.	12 mo.	190	

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR107	EHF Terminals--AN/USC-38(V) - Ship	01		13	6	7	1	2	1	1	1	1																																										
NR107	EHF Terminals--AN/USC-38(V) - Ship	02		22		22										4	4	4	4	2	2	2																																
NR107	EHF Terminals--AN/USC-38(V) - Ship	03		11		11			A																		3	3	3	2																										
NR107	EHF Terminals--AN/USC-38(V) - Ship	04		31		31															A																	5	5	5	5	5	5	1										
NR107	EHF Terminals --AN/USC-38(V) - Shore	01		8	4	4	1	1	1	1																																												
NR107	EHF Terminals --AN/USC-38(V) - Shore	02		1		1										1																																						
NR107	EHF Terminals --AN/USC-38(V) - Shore	04		4		4															A																	2	1	1														
NR107	EHF Terminals--NECC - Ship	03		19		19					A				8	6	5																																					
NR107	EHF Terminals--NECC - Ship	04		17		17														A				4	4	4	5																											
NR107	EHF Terminals--NECC - Ship	05		26		26																										A				3	6	6	6	5														
NR107	EHF Terminals --NECC - Shore	03		6		6					A				2	2	2																																					
NR107	EHF Terminals --NECC - Shore	04		9		9														A				2	3	3	1																											

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NN107/NP109 - EHF Terminals--AN/USC-38(V)	Raytheon, Marlborough, MA	7	7	84	1	1	18	18	20	EA
NN107/NP109 - EHF Terminals - NECC	AP Labs, Texas								32	EA

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR112	Comm. Satellite--INMARSAT B (Ship)	03		9		9					A			6	3																											
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - Handover	02		17	4	13				7		6																														
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - Handover	03		1		1					A			1																												
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - Wideband	03		10		10							A			5	5																									
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - Wideband	04		92		92														A			15	15	10	10	11	10	11	10												
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - Wideband	05		77		77																										A			14	15	9	10	10	9	10	10
NR112	Comm. Satellite--INMARSAT B HSD KITS	03		4		4					A			4																												

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 Commercial SATCOM- INMARSAT B	Mackay Communications, Edison, NJ				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B Upgrades	Mackay Communications, Edison, NJ				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B Upgrades	TBD				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B HSD Kits	DNE Technologies, Wallingford, CT				1 mo.	1 mo.	3 mo.	3 mo.		EA

CWSP

NR112 - FY02 - Additional equipment will be procured and installed with Defense Emergency Response Funds ($11,459K). Equipment includes 2 fly away terminals and commercial Naval Fire Networks shore baseband equipment.

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR117	Global Broadcast System-- Single (Receive Suite)	04		5		5													A								5																											
NR117	Global Broadcast System--Dual (Receive Suite)	04		6		6													A								6																											
NR117	Global Broadcast System--Subs (Receive Suite)	02		10	4	6		6																																														
NR117	Global Broadcast System--Subs (Receive Suite)	03		15		15				A						5	5	5																																				
NR117	Global Broadcast System--Subs (Receive Suite)	04		11		11																A						3	4	4																								
NR117	Global Broadcast System--Subs (Receive Suite)	05		12		12																												A						4	4	4												
NR117	Global Broadcast Service - Shore	03		9		9						A						9																																				
NR117	Global Broadcast Service - Shore	04		16		16													A								8	8																											
NR117	Global Broadcast Service - Shore	05		14		14																									A								7	7														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 Global Broadcast System-- Single (Receive Suite)	Raytheon, Marlborough, MA & Reston, VA	6	12	96	3 mo.	3 mo.	8 mo.	8 mo.	22	
321500 Global Broadcast System--Dual (Receive Suite)	Raytheon, Marlborough, MA & Reston, VA	6	12	96	3 mo.	3 mo.	8 mo.	8 mo.	29	
321500 Global Broadcast System--Subs (Receive Suite)	Raytheon, Reston, VA	1	1	12	3 mo.	3 mo.	6 mo.	6 mo.	70	
321500 Global Broadcast Service - Shore	Raytheon, Reston, VA	1	10	120	3 mo.	3 mo.	8 mo.	8 mo.	54	

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2003

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							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
NR118	JMINI Control System - NMS	03		7		7			A							2	5																									
NR118	JMINI Control System - NMS	04		12		12															A						6	6														
NR118	JMINI Control System - NMS	05		10		10																											A							5	5	

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
JMINI NMS	SAIC	1	10	20	30	30	300	N/A	360	Days

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule
Justification
Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**Joint Communications Support Element (JCSE) 330200**	**52L4**

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP
QUANTITY										
COST (in millions)		**$4.5**	**$4.2**	**$3.9**	**$3.0**	**$3.0**	**$3.0**	**$3.1**	**$3.1**	**Cont**

PROGRAM COVERAGE:
This line represents the Navy's share of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment including the following: Extremely High Frequency (EHF) Secure, Mobile, Antijam, Reliable Tactical Terminals (SMART-T), COTS Hub Tri-band Wide-band High Data Rate Satellite Terminals, Ultra High Frequency (UHF) next generation satellite systems, C4 Extension Package upgrades, PROMINA Smart Multiplexer upgrades, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE), Network COMSEC KG-175, KIV-7 & 19, Omega, GRC-235 NES and Sectera Type I, Joint Network Management System (JNMS), Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios (JTRS) for the quick reaction element, 16 foot Light Weight High Gain Antenna (LHGXAs), cellular phone systems serving between 300-400 subscribers, Contractor Off the Shelf (COTS) TDC switch upgrades, WAN Access for Global Information Grid (GIG) next generation multi-media, Broad Band Campus with Information Assurance (IA) suites, GBS TIP, GBS receive suite upgrades, VTC upgrades and assorted network servers, routers, hubs, transit cases, and multiplexers.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
SPACE AND NAVAL WARFARE SYSTEMS COMMAND, SAN DIEGO, CA will act as JCSE's Executive Agent for distribution of funds.

INSTALLATION AGENT:
N/A

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS	DATE February 2003

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	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
L4001	JCSE Modernization	A	1	4,480	4,480	1	4,166	4,166	1	3,939	3,939	1	3,048	3,048
L4002	Production Support	A			0			0			0			0
	TOTAL CONTROL				**4,480**			**4,166**			**3,939**			**3,048**

Remarks:

Exhibit P-5, Cost Analysis
Unclassified
Classification

DD FORM 2446, JUN 86

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P- 40 CONTINUATION

DATE:
FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA-2 COMMUNICATIONS AND ELECTRONICS
Commander in Chief, U. S. Atlantic Fleet

P-1 ITEM NOMENCLATURE/LINE ITEM #
ELECTRICAL POWER SYSTEMS
LI:3303

	Line Item	P-1 Item Nomenclature
Communications & ElectronicEquipment	3303	Electrical Power Systems

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Quantity								
Cost (in Millions)	0.000	1.270	1.465	1.349	1.297	1.263	1.287	1.311

Electrical Power Systems: This category provides highly reliable, continuous, high quality power-subsystems to support Naval Network Operations Command. Basic deficiencies in current power sources, couple with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous, accurate system (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 blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5

FY 2004/2005 President's Budget
Commander in Chief, U. S. Atlantic Fleet

Program Cost Breakdown
Exhibit P-5 Cost Analysis
Appropriation Code/CC/BA/BSA/Item Control Number

February 2003

1810 / BA 2 3303

Cost Elements	QTY	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Replace 4- 80KVA UPS SATCOM Site					0.570												
Replace 2-500 KVA UPS Main Comm Center					0.673												
Replace 1-400 KVA UPS, SATCOM Facility							0.700										
Replace 3-200 KVA UPS, SATCOM Site							0.737										
New SCADA System Phase 2, VLF Site									0.449								
Replace 1-500 KVA UPS Main Comm Center									0.400								
Replace 2-500 Generator Main Comm Center									0.445								
Total			**0.000**		**1.243**		**1.437**		**1.294**		**0.000**		**0.000**		**0.000**		**0.000**

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY 2004/2005 President's Budget
Commander in Chief, U. S. Atlantic Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: February 2003
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 2 / Program Line 3303**						**P-1 Line Item Nomenclature** **Communications and Electronics Equipment**					
COST CODE	**LINE ITEM/ FISCAL YEAR**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**CONTRACTED BY**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QUANTITY**	**COST**	**SPECS AVAILABLE NOW**	**SPEC REV REQ'D**	**IF YES WHEN AVAILABLE**
3303	**FY03**										
	Replace 4- 80KVA UPS SATCOM Site	Unknown	Competitive		Unknown	Unknown		0.570	Y	N	
	Replace 2-500 KVA UPS Main Comm Center	Unknown	Competitive		Unknown	Unknown		0.673	Y	N	
	FY04										
	Replace 1-400 KVA UPS, SATCOM Facility	Unknown	Competitve		Unknown	Unknown		0.700	Y	N	
	Replace 3-200 KVA UPS, SATCOM Site	Unknown	Competitive		Unknown	Unknown		0.737	Y	N	
	FY05										
	New SCADA System Phase 2, VLF Site	Unknown	Competitve		Unknown	Unknown		0.449	Y	N	
	Replace 1-500 KVA UPS Main Comm Center	Unknown	Competitve		Unknown	Unknown		0.400	Y	N	
	Replace 2-500 Generator Main Comm Center	Unknown	Competitve		Unknown	Unknown		0.445	Y	N	

							DATE	February 2003		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)					SUBHEAD 52DG	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
QUANTITY										
COST (in millions)		16.350	5.489	.363	.294	5.134	5.244	0.000	0.000	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 functionalilty of existing Navy source data collection requirements. NSIPS will operate on shore and afloat servers, client workstations, stand-alone workstations, portable stand-alone workstations, LANs and miscellaneous hardware and will maintain regional data warehouses as well as an all-Navy archival data warehouse.

In order to comply with the NSIPS MS III ORD, the NSIPS program must deploy an electronic service record that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic service record system and concept will be called NSIPS/ESR. NSIPS/ESR will replace the hard copy officer and enlisted personnel service record used in the field. This will enable electronic filing, processing, storing, retrieving, viewing, and routing of any service record required images and data. This will allow for more efficient documentation and display of information normally placed into the service record; increase efficiencies in the record transfers between activities; reduce lost or misplaced records and their reconstruction; reduce lost or mutilated pages; allow for bulk and group entries (e.g., pay entitlements, training documentation, unit awards, etc.); and reduce manual record maintenance workload. It will also allow for more than one authorized 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.

FY 04 and FY 05 hardware requirements are limited to only extingent hardware upgrades requirements and new unforeseen hardware requirements which may arise due to web enablement. The majority of this funding will be provided to the hardware/software configuration facility to support fielding of NSIPS equipment and software.

COST ANALYSIS														DATE February 2003
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)								SUBHEAD 52DG
			TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY2003			FY2004			FY2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DG010	NSIPS HW Tech Refresh (Shore)	A	var		1,909	var		330						
DG020	NSIPS HW Tech Refresh (Ship)	A	var		656	var		1,731	var		103	var		130
DG030	NSIPS Software Licenses	A	var		10,650	var		821						
DG777	Installation Costs	A			3,135			2,607			260			164
	TOTAL CONTROL				**16,350**			**5,489**			**363**			**294**

Remarks:
"Various" quantities represent hardware/software configurations that are dependent upon the type of site or platform.
DG030 - FY 02 Software Licenses include PeopleSoft and Oracle.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)

SUBHEAD 52DG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DG010	NSIPS HW Tech Refresh (Shore)	02	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Shore)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG020	NSIPS HW Tech Refresh (Ship)	02	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	05	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG030	NSIPS Software Licenses	02	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS Software Licenses	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A

D. Remarks:
"Various" quantities represent various hardware/software configurations that are dependent upon the type of site or platform.

MODIFICATION TITLE: **NSIPS HW Refresh - Shore** February 2003
COST CODE DG010
MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
DESCRIPTION/JUSTIFICATION: Shore sites consist of small, medium and large NSIPS Server and Workstations provided by NMCI to store, pass, and report personnel and pay data for all Navy Active Duty, Reserve and Retired personnel. Enterprize sites are also included.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY08		FY09	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	Qty	$	Qty	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	var	2.4	var	1.9	var	0.3					var	0.1	var	0.1						Var	4.8
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interm Contractor Support																					
Installation of Hardware (Sites)	19	1.6	51	1.8	34	0.7					3	0.0	2	0.0						109	4.2
PRIOR YR EQUIP																				0	0.0
FY 00 EQUIP	16	0.8																		16	0.8
FY 01 EQUIP	3	0.8																		3	0.8
FY 02 EQUIP			51	1.8																51	1.8
FY 03 EQUIP					34	0.7														34	0.7
FY 04 EQUIP																				0	0.0
FY 05 EQUIP											3	0.0								3	0.0
FY 06 EQUIP													2	0.0						2	0.0
FY 07 EQUIP																				0	0.0
FY TC EQUIP																				0	0.0
TOTAL INSTALLATION COST		1.6		1.8		0.7		0.0		0.0		0.0		0.0		0.0	0.0		0.0		4.2
TOTAL PROCUREMENT COST		4.0		3.7		1.0		0.0		0.0		0.1		0.1		0.0	0.0		0.0		8.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2002: Multiple FY 2003: Multiple FY 2004: FY 2005:

DELIVERY DATES: FY 2002: Multiple FY 2003: Multiple FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT (Sites)	70	9	11	9	5	0	0	0	0	0	0	0	0	1	2	0	0
OUTPUT (Sites)	70	9	11	9	5	0	0	0	0	0	0	0	0	1	2	0	0

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT (Sites)	1	1	0	0	0	0	0	0	0	0	0	0		109
OUTPUT (Sites)	1	1	0	0	0	0	0	0	0	0	0	0		109

Notes/Comments
Install quantities reflect shore sites.
Installation schedule projected, varies by type of site and equipment.

MODIFICATION TITLE: **NSIPS HW Refresh - Ship** February 2003
COST CODE DG020
MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
DESCRIPTION/JUSTIFICATION: Each ship consist of small or medium NSIPS Server and Workstations to store, pass, and report personnel and pay data for ships company.

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY07		FY08		FY09	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$	Qty	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	var	0.2	var	0.7	var	1.7	var	0.1	var	0.1	var	0.1	var	2.1						Var	5.0
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other										0.0		0.3		0.4							0.7
Interm Contractor Support																					
Installation of Hardware (Sites)	3	0.3	60	1.3	136	1.9	5	0.3	6	0.2	58	1.8	124	2.6						392	8.4
PRIOR YR EQUIP																				0	0.0
FY 00 EQUIP																				0	0.0
FY 01 EQUIP	3	0.3																		3	0.3
FY 02 EQUIP			60	1.3																60	1.3
FY 03 EQUIP					136	1.9														136	1.9
FY 04 EQUIP							5	0.3												5	0.3
FY 05 EQUIP									6	0.2										6	0.2
FY 06 EQUIP											58	1.8								58	1.8
FY 07 EQUIP													124	2.6						124	2.6
FY TC EQUIP																				0	0.0
TOTAL INSTALLATION COST		0.3		1.3		1.9		0.3		0.2		1.8		2.6		0.0	0.0		0.0		8.4
TOTAL PROCUREMENT COST		0.5		2.0		3.6		0.4		0.3		2.2		5.1		0.0	0.0		0.0		13.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES:	FY 2002:	Multiple	FY 2003:	Multiple	FY 2004:	Multiple	FY 2005:	Multiple
DELIVERY DATES:	FY 2002:	Multiple	FY 2003:	Multiple	FY 2004:	Multiple	FY 2005:	Multiple

INSTALLATION SCHEDULE:	PY	FY 03 1	FY 03 2	FY 03 3	FY 03 4	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT (SITES)	63	25	37	36	38	1	2	1	1	1	2	2	1	12	18	20	8
OUTPUT (SITES)	63	25	37	36	38	1	2	1	1	1	2	2	1	12	18	20	8

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT (SITES)	20	40	40	24	0	0	0	0	0	0	0	0		392
OUTPUT (SITES)	20	40	40	24	0	0	0	0	0	0	0	0		392

Notes/Comments
Install quantities reflect ship sites.
Installation schedule projected, varies by type of ship and availablity.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2**	P-1 ITEM NOMENCLATURE **JEDMICS**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	**5800**											**5800**
COST (In Millions)	**$35.719**		**$11.343**	**$11.747**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$58.809**

The Joint Engineering Data Management Information and Control System (JEDMICS) is the Joint DoD system for permanently storing, managing and controlling digital engineering drawings and associated technical data. The JEDMICS System replaced labor intensive, inefficient manual and semi-automated engineering drawing repositiories with automated central respositiories for all engineering and manufacturing information for DOD Weapon Systems. This information is used by the fleet shore establishment and industry in support of spares acquisition, equipment maintenance, and modernization and preparation of technical publications. The JEDMICS system is deployed at 26 interoperable sites that service 600 locations worldwide. JEDMICS currently manages and controls 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 repositiory.

Funding will be used to comply with Congressional direction as follows: (1) $12.756 ($6.883 FY02 and $5.873 FY03 funds) 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) $10.334 ($4.460 FY02 and $5.874 FY03 funds) 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.

FY02 values reflect actual program values.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2003**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/ BA2

P-1 ITEM NOMENCLATURE
JEDMICS

Procurement Items	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Diamond NIC Secure Network Interface System	A											
Quantity		5800										5800
Cost		20.471										20.471
HW/SW test site upgrades		0.300										0.300
Certification/Accreditation		7.500										7.500
Open Application Interface (OAI) S/W Pkg		2.452										2.452
System H/W & S/W to run OAI		2.406										2.406
COTS H/W &S/W for a turnkey WEB solution		2.590										2.590
COTS HW & SW for expanded JEDMICS Security												
access and WEB Security Improvements.			3.424									3.424
COTS HW & SW for extension of the JEDMICS												
Security solution into logistics processes.			3.459	5.873								9.332
COTS HW & SW for Combined Operations WAN			4.460	5.874								10.334
Total Funding		35.719	11.343	11.747	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58.809

P-1 SHOPPING LIST

CLASSIFICATION:

DD Form 2454, JUN 86

ITEM NO. 85 PAGE NO. 2

Note:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

IT SYSTEM COST ANALYSIS P-5	IT System JEDMICS		DATE: **February 2003**
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JE100	DiamondNIC Secure Network Interface System	A	20,471												
JE100	Test Center HW/SW upgrade		300												
JE100	Certification/Accreditation		7,500												
JE100	Open Application Interface (OAI) S/W Pkg		2,452												
JE100	System H/W & S/W to run OAI		2,406												
JE100	COTS H/W &S/W for a turnkey WEB solution		2,590												
JE100	Combined Operations Wide Area Network (COWAN) COTS HW / SW Solution				4,460	4,460		5,874	5,874						
JE100	Turnkey WEB Secure Access Upgrades			32 *	107	3,424									
JE100	NAVAIR Logistics IT Prototype				3,459	3,459		5,873	5,873						
			35,719			**11,343**			**11,747**			**0**			**0**

UNCLASSIFIED

Note (1)* Quantity refers to number of system upgrades.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	IT System **JEDMICS**	A. DATE **February 2003**
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
FY02										
Combined Operations Wide Area Network COTS HW / SW Solution		4,460	NAWC-AD, Pax River, MD	Existing Contract Mod	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	7/02	6/03	Yes	
Turnkey WEB Secure Access Upgrades		3,424	NAWC-AD, Pax River, MD	12/02	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	2/03	2/03	Yes	
NAVAIR Logistics IT Prototype		3,459	NAWC-AD, Pax River, MD	12/02	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	2/03	2/03	Yes	
FY03										
Combined Operations Wide Area Network COTS HW / SW Solution		5,287	NAWC-AD, Pax River, MD	4/03	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	6/03	9/03	No	2/03
NAVAIR Logistics IT Prototype		5,433	NAWC-AD, Pax River, MD	4/03	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	6/03	9/03	No	2/03

D. REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	336800 NAVAL SHORE COMMUNICATIONS	52D6

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		**$69.7**	**$94.0**	**$75.3**	**$57.9**	**$58.2**	**$47.8**	**$48.8**	**$49.8**	**Continuing**	**Continuing**

PROGRAM COVERAGE FY02-09: The Naval Shore Communications program procures and installs the Defense Message System, Base Level Information Infrastructure and Next Generation Network (NGN) requirements at shore stations.

(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.

(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.

(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 Combatant Commanders. FY04-09 provides for hardware and software procurement, hardware/software integration, installation and checkout for shore tactical sites and Tac Mobile units including Joint Mobile Ashore Support Terminal (JMAST), Mobile Operational Command Center (MOCC) and Mobile Inshore Undersea Warfare (MIUW).

(c) Upgrades: provides for hardware technical refresh of DMS messaging infrastructure components at Navy ACCs, LCCs, and RSSs necessary to integrate successive releases of DMS software upgrades and major versions. Also provides for implementation of augmented DMS components necessary to accommodate fielding of afloat tactical users.

(d) Technical Refresh of Transitional Messaging Components: provides for technical refresh/upgrade of existing transitional messaging systems necessary to maintain interoperability with legacy messaging formats and interface with tactical users. Transitional messaging systems will remain operational until the transition from the AUTODIN messaging system to DMS is completed for all Navy activities, ashore and afloat.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
DMS is a DoD-mandated, Joint ACAT IAM program managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies.
Assistant Secretary of Defense (C3I) memorandum " Electronic Mail Policy-Implementation Guidance" (9 Mar 1995) established DMS as the "one seamless, end-to-end global electronic messaging service within the Department of Defense ... All electronic messaging (AUTODIN and legacy electronic mail) within the DoD must migrate to DMS-compliant messaging as rapidly as possible."
Assistant Secretary of Defense (C3I) memorandum "Revised Defense Message System Transition Plan" (28 Dec 1999) provides updated milestones for the phased transition from AUTODIN to DMS messaging.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS	SUBHEAD 52D6

2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up to date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:

(a) BLII OCONUS IT Infrastructure (formerly BLII WAN, RNOC, MAN, BAN, LAN): Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including LAN/BAN/WAN electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Information Technology Support/Outreach Centers (ITSC/ITOCs) in the Far East, European, and Bahrain theaters.

(b) Telephony Replacement/Modernization (formerly BLII Voice): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

(c) Force Protection Projects OCONUS: (c) PACFLT (CPF), USNAVEUR (CNE) and USNAVCENT (CUSNC) Combatant Commanders have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.

(d) BLII Equipment - MILCON Projects: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). With the implementation of the Navy Marine Corps Internet (NMCI) project, BLII focuses on other than continental United States (OCONUS) locations and provides all Navy Service members and employees overseas end-to-end, secure, assured access to a full range of voice, video and data services. BLII provides NMCI like services by implementing hardware, software and network management capability and server farms. BLII expands the Government Owned and Government Operated IT infrastructure within the OCONUS BLII Modernization program segment. In addition to improving IT capabilities for OCONUS shore bases, BLII continues to be the initiative that installs and modernizes IT infrastructure at OCONUS piers (Force Protection program segment), replaces obsolete NNOC telephone switches, and upgrades Naval base telephone switching firmware and operational software. The NMCI transition is dependent on resolution of HNA/SOFA issues.

(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.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Defense Communication System Six Year Plan.

COST ANALYSIS

DATE February 2003

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

P-1 ITEM NOMENCLATURE
336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD
52D6

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
D6001	**Defense Messaging Systems (DMS)**	**A**	**Var**		**15,994**	**Var**		**26,265**	**Var**		**3,722**	**Var**		**4,036**
	DMS													
	Messaging Control Centers		Var		5,929	Var		7,887			0	Var		1,349
	Organizational Messaging Capabilities at User Commands		Var		1,664	Var		6,720	Var		1,389	Var		621
	Upgrades		Var		5,813	Var		9,717	Var		533	Var		497
	Transitional Messaging Components Technical Refresh		Var		2,588	Var		1,941	Var		1,800	Var		1,569
D6005	**Base Level Information Infrastructure (BLII)**	**A**			**36,236**			**53,222**			**66,342**			**49,226**
	BLII OCONUS IT Infrastructure (see note 2)								Var		27,133	Var		23,036
	BLII Wide Area Network (WAN)		1	625.00	625	4	604.25	2,417						
	BLII Regional Network Operating Center (RNOC)		3	418.00	1,254	2	390.00	780						
	BLII Metropolitan Area Network (MAN)		0	0.00	0	0	0.00	0						
	BLII Base Area Network (BAN)		1	950.00	950	16	1,380.00	22,080						
	BLII Local Area Network (LAN)		85	41.58	3,534	0	0.00	0						
	Telephony Replacement/Modernization (see note 3)								Var		15,997	Var		7,155
	BLII Voice		5	3,002.12	15,011	15	1,379.80	20,697						
	Force Protection Projects OCONUS								Var		23,212	Var		19,035
	BLII Equipment - MILCON projects				14,862			7,248						
D6555	**Production Support**				**3,811**			**3,802**			**2,626**			**1,948**
	Defense Messaging Systems				2,210			2,160			193			244
	Base Level Information Infrastructure (BLII)				1,601			1,642			2,433			1,704
D6776	**Non-FMP Installation**	**A**			**13,676**			**10,750**			**2,646**			**2,736**
	Defense Messaging Systems (DMS)				6,388			5,112			771			861
	Base Level Information Infrastructure (BLII)				7,288			5,638			1,875			1,875
	BLII													
	BLII Install (see notes 2 and 6)										1,875			1,875
	BLII Wide Area Network (WAN)				405			600						
	BLII Regional Network Operating Center (RNOC)				0			200						
	BLII Metropolitan Area Network (MAN)				0			0						
	BLII Base Area Network (BAN)				0			1,200						
	BLII Local Area Network (LAN)				0			0						
	BLII Voice				0			0						
	BLII Equipment - MILCON projects				6,883			3,638						
	Total				**69,717**			**94,039**			**75,336**			**57,946**

Remarks:
1) DMS FY02-09 reflect functional categories to depict types of capabilities being implemented.
2) BLII FY02-03 includes separate lines for WAN, RNOC, MAN, BAN, LAN equipment and installations. In FY04-09 the equipment and installation lines are combined into the single line BLII OCONUS IT infrastructure. Specific configurations implemented at individual sites within each infrastructure category vary to such a degree that aggregate quantities (and unit costs) previously depicted are not applicable and would be misleading. The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.
3) BLII FY02-03: Unit cost fluctuations are due to size and complexity of Navy facilities and activities being upgraded. Example: More buildings on a Navy facility will require a more extensive and complex Base Area Network (BAN) to be installed and increased capability at the supporting NOC. Thus, unit costs depicted above are based on an average cost of each planned component installation.
4) BLII FY03: Reprioritized funding from Telephony to BLII OCONUS for above baseline infrastructure requirements.
5) BLII Voice renamed Telephony Replacement/Modernization in FY04 - 09.
6) FY04-09: BLII Install line is non turnkey Force Protection Project Installations.

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD 52D6

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	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
		04	Various	Various	SPAWAR	N/A	Dec-03	Feb-04	Var		Yes	N/A
		05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)[1]	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
		04	VIVID	IDIQ	SPAWAR	N/A	Dec-03	Var	Var	Var	Yes	N/A
		05	VIVID	IDIQ	SPAWAR	N/A	Dec-04	Var	Var	Var	Yes	N/A

D. REMARKS

1) The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.

UNCLASSIFIED

MODIFICATION TITLE: Defense Messaging Systems (ASHORE)[1,2,3]

February 2003

COST CODE: D6001

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions which will replace AUTODIN. Costs vary by site size, requirements, and configuration.
Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers, SCI messaging control centers, DMS organizational messaging capabilities for SCI user commands, messaging control center hardware upgrades to support software releases, shore tactical sites and Tac Mobile units, and technical refresh of transitional messaging components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	4	**110.1**	4	**10.8**		**16.0**		**26.3**		**3.7**		**4.0**		**2.8**		**2.4**		**2.4**		**2.5**				**181.0**
Messaging Control Centers						5.9		7.9		0.0		1.3		0.4		1.1		0.1		0.7				17.6
User Commands Messaging Capabilities						1.7		6.7		1.4		0.6		0.0		0.1		0.0		0.0				10.5
Upgrades						5.8		9.7		0.5		0.5		0.6		0.7		0.6		0.7				19.1
Transitional Messaging Components						2.6		1.9		1.8		1.6		1.8		0.5		1.6		1.1				12.9
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		3.7		2.4		2.2		2.2		0.2		0.2		0.1		0.1		0.1		0.1				11.4
Other - (DSA)																								
Interm Contractor Support																								
Installation of Hardware	4	38.6	4	2.8	Var	6.4	Var	5.1	Var	0.8	Var	0.9	Var	0.5	Var	0.4	Var	0.4	Var	0.4				**56.2**
PRIOR YR EQUIP	4	38.6																						38.6
FY 01 EQUIP			4	2.8																				2.8
FY 02 EQUIP					Var	6.4																		6.4
FY 03 EQUIP							Var	5.1																5.1
FY 04 EQUIP									Var	0.8														0.8
FY 05 EQUIP											Var	0.9												0.9
FY 06 EQUIP													Var	0.5										0.5
FY 07 EQUIP															Var	0.4								0.4
FY 08 EQUIP																	Var	0.4						0.4
FY 09 EQUIP																			Var	0.4				
FY TC EQUIP																								
TOTAL INSTALLATION COST		38.6		2.8		6.4		5.1		0.8		0.9		0.5		0.4		0.4		0.4		0.0		56.2
TOTAL PROCUREMENT COST		148.8		16.0		24.5		33.5		4.7		5.1		3.3		2.9		2.9		3.0		0.0		248.6

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005:	Dec-04		
DELIVERY DATES:	FY 2003:	Feb-03	FY 2004:	Feb-04	FY 2005:	Feb-05		

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

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

Notes/Comments

1/ Total quantity meets inventory objective. Program continues indefinitely.

2/ PY-FY01 quantities are regions to match the budgets submitted in those years. Beginning in FY02 quantities reflect equipment functional categories to better depict capabilities implemented.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII)[1]

February 2003

COST CODE: D6005

MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations. Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
BLII Equipment	**Var**	**110.4**		**131.9**		**21.4**		**46.0**		**66.3**		**49.2**		**52.9**		**43.3**		**44.3**		**45.1**				**610.7**
BLII OCONUS IT Infrastructure									Var	27.1	Var	23.0	Var	25.8	Var	25.3	Var	25.5	Var	25.5				152.3
BLII Wide Area Network (WAN)			12	9.7	1	0.6	4	2.4																
BLII Regional Network Operating Center (RNOC)			8	30.9	3	1.3	2	0.8																
BLII Metropolitan Area Network (MAN)			3	5.2	0	0.0	0	0.0																
BLII Base Area Network (BAN)			20	45.0	1	1.0	16	22.1																
BLII Local Area Network (LAN)			580	29.2	85	3.5	0	0.0																
Telephony Replacement/Modernization *(Voice)*			2	12.0	5	15.0	15	20.7	Var	16.0	Var	7.2	Var	18.9	Var	9.7	Var	10.5	Var	11.3				121.2
Force Protection Projects OCONUS									Var	23.2	Var	19.0	Var	8.2	Var	8.3	Var	8.3	Var	8.3				75.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		2.4		3.8		1.6		1.6		2.4		1.7		1.8		1.4		1.5		1.5				19.8
Other - (DSA)																								
Interm Contractor Support																								
Installation of Hardware	Var	62.7	625	9.9	95	0.4	24	2.0	Var	1.9	Var	1.9	Var	0.2	Var	0.2	Var	0.2	Var	0.2				79.5
PRIOR YR EQUIP	Var	62.7																						
FY 01 EQUIP			625	9.9																				
FY 02 EQUIP					95	0.4																		0.4
FY 03 EQUIP							24	2.0																2.0
FY 04 EQUIP									Var	1.9														1.9
FY 05 EQUIP											Var	1.9												1.9
FY 06 EQUIP													Var	0.2										0.2
FY 07 EQUIP															Var	0.2								0.2
FY 08 EQUIP																	Var	0.2						0.2
FY 09 EQUIP																			Var	0.2				0.2
FY TC EQUIP																								
TOTAL INSTALLATION COST		62.7	625	9.9	95	0.4	24	2.0		1.9		1.9		0.2		0.2		0.2		0.2		0.0		79.5
TOTAL PROCUREMENT COST		173.1		145.7		23.3		49.6		70.7		52.8		54.9		44.9		45.9		46.7		0.0		710.1

METHOD OF IMPLEMENTATION: VIVID Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005:	Dec-04
DELIVERY DATES:	FY 2003:	Feb-03	FY 2004:	Feb-04	FY 2005:	Feb-05

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

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

Notes/Comments

FY04-09: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) Equipment - MILCON projects. February 2003
COST CODE D6005
MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
DESCRIPTION/JUSTIFICATION: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Gulf Region				0.0		0.9		0.5		0.0														1.4
Europe Region																								
Far East Region				4.5		11.5		5.2		0.0														21.2
Other Requirements						2.5		1.6																
Production Support																								
Other (DSA)																								
Installation of Hardware				0.3		6.9		3.6		0.0														10.9
PRIOR YR EQUIP																								
FY 01 EQUIP				0.3																				0.3
FY 02 EQUIP						6.9																		6.9
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	0.3	0	6.9	0	3.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	10.9
TOTAL PROCUREMENT COST	0	0.0	0	4.8	0	21.7	0	10.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	33.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Mo PRODUCTION LEAD-TIME: 3 Mos

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2003: Var FY 2004: Var FY 2005: N/A

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

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

Notes/Comments
1) Gulf Region: C4I upgrades to support MILCON P903/904 (NAVCENT Hq Bld). Estimated Completion Date: Third Quarter, FY04
2) Far East Region: C4I upgrades and equipment transition in support of MILCON (USPACOM Command Center). Estimated Completion Date: First Quarter, FY04
3) Each Milcon project represents 1 command center. Installation includes various equipment.
4) Other Requirements is a Site R requirement.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2003

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

P-1 ITEM NOMENCLATURE: 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD NO.: 52D6

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY 02			CALENDAR YEAR 03									CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
D6001	Defense Messaging Systems[1]	03		Var		Var			A		V																															
		04		Var		Var															A		V																			
		05		Var		Var																											A		V							
D6005	BLII																																									
	BLII - Wide Area Network (WAN)	03		4		4			A		2	2																														
	BLII - Regional Network Operating Center (RNOC)	03		2		2			A		1	1																														
	BLII - Base Area Network (BAN)	03		3		3			A		2	1																														
	BLII - Voice	03		15		15			A			6	3	3	3																												
	Base Level Information Infrastructure[1]	04		Var		Var															A		V																			
		05		Var		Var																											A		V							

1) V = Various

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Exhibit P-21 Production Schedule

Unclassified

Classification

BUDGET ITEM JUSTIFICATION SHEET							DATE			February 2003	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 341500 - ISSP (Information Systems Security Program)					SUBHEAD 52DA	
	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)		$113.5	$86.5	$81.9	$90.8	$114.9	$123.9	$119.3	$118.3	Continuing	Continuing

P.E. #0303140N

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides funds for procurement of secure communications equipment for Navy Ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard to PROTECT information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using COTS and GOTS hardware and software products that collectively provides an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage **Network Centric Warfare**. The following ISSP specific efforts will be funded under this program:

SECURE VOICE: The Secure Voice program procures equipment to secure voice communications. Equipment to be procured in **FY 04 and FY 05** include various configurations of Secure Terminal Equipment (STE), Secure Voice for the 21st Century Interworking Functions (SV-21 IWF), Secure Voice for the 21st Century Crypto (SV-21 Crypto), and associated ancillary equipment, production and installation support efforts. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing. It will replace the existing STU-III units via a phased approach. Various configurations of STE equipment to be procured include: Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM), OMNI and Omega. Secure Voice for the 21st Century (SV-21) provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission. Associated ancillary items to be procured inlcude: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in **FY 04 and FY 05** include Network Firewall Security Suites (NFSS) and Cryptographic (CRYPTO)/Communication Security (COMSEC) Equipment, and associated ancillary, production and installation support efforts. The NFSS program procures equipment to secure Navy network information systems. Procurements within the NFSS equipment line include: Standard Mail Guards (SMG), which allows two way flow between SECRET high Local Area Networks (LANs) and Unclassified LANs, FIREWALL components, which provides protection for networks from unauthorized users, Virtual Private Networks (VPNs), which provides encrypted "Point-to-Point" virtual communication networks, IDS (Intrusion Detection Systems), Coalition Data Servers (CODs), Administrator Tool Kits, Network Security tools, Network Intrusion filters, and token access controllers. Procurements within the CRYPTO/COMSEC equipment line include: KG family of cryptos, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Programmable Embedded Infosec Product (PEIP), and Hayfield Chips.

KEY MANAGEMENT INFRASTRUCTURE (KMI): The Key Management program is a COMSEC key distribution and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. NSA established the Electronic Key Management System (EKMS) program to meet multiple objectives which includes supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generation, distribution, storage, security, accounting, and access control. Equipment to be procured in **FY 04 and FY 05** include Local Management Devices (LMDs), Local COMSEC Management Systems (LCMS), Tier 2 Central Processing Unit (CPU) replacement upgrades, EKMS Upgrades (hardware and software), Data Transfer Devices (DTDs), Public Key Infrastructure (PKI) security products, and associated ancillary, production and installation support efforts.

The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities.

The Data Transfer Device (DTD), Tier 3, stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the DTD-2000 (KOV-21) provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS notebook/palmtop computer.

Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 341500 - ISSP (Information Systems Security Program)	**SUBHEAD** 52DA

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with internally generated and validated requirements by N614 for Navy, Marine Corps, and Coast Guard implementation plans and availability of NSA procured key management items.

INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).

Defense Emergency Response Fund (DERF)/Cost of War (COW):

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. Also provides Secure Communications including USCG SIPRNET connectivity to all Group Command Centers and procurement of Secure Cellular Telephones, STE Secure Phones and STU III .

$3,950K - Provided to “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”.

COST ANALYSIS

DATE
February 2003

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

P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DA013	STE	A		3,007	3.64	10,947	10,192	3.54	36,080	11,502	2.95	33,930	1,694	2.94	4,981
DA042	SV-21 (IWF)	B								229	8.25	1,891	301	8.25	2,481
DA043	SV-21 (CRYPTO)	B								121	13.77	1,673	170	13.77	2,343
	SECURE VOICE:					**10,947**			**36,080**			**37,494**			**9,805**
DA070	NSS	A		VAR		10,705	VAR		11,700	VAR		10,254	VAR		9,210
DA070	COMSEC	A		VAR		33,715	VAR		13,744	VAR		16,361	VAR		56,194
	SECURE DATA:					**44,420**			**25,444**			**26,615**			**65,404**
DA009	DTD/KOV-21	A		102	7.00	716	1,172	2.00	2,344	1,570	2.00	3,140	976	2.00	1,951
DA009	CYZ-10 UPGRADES	A		58	2.02	117			0			0			0
DA003	LMD REPLACEMENT	A		58	5.68	331	51	3.00	154	102	3.00	307	145	3.00	435
DA004	EKMS UPGRADES	A		VAR		1,103	VAR		2,322	VAR		855	VAR		401
DA018	PKI SECURITY PRODUCTS	A		VAR		22,592	VAR		8,384	VAR		4,741	VAR		3,807
DA019	DMS SECURITY PRODUCTS	A		VAR		2,453	VAR		862	VAR		0	VAR		0
	KEY MGMT INFRASTRUCTURE (KMI):					**27,312**			**14,066**			**9,043**			**6,594**
DA555	**PRODUCTION SUPPORT**	N/A				**6,649**			**4,165**			**3,714**			**4,241**
	TOTAL PROCUREMENT:					**89,328**			**79,755**			**76,866**			**86,044**
DA777	INSTALLATION NON FMP	N/A				5,382			3,827			1,146			881
DA777	INSTALLATION FMP	N/A				2,095			2,469			3,441			3,609
DA777	DSA	N/A				462			466			485			282
	INSTALLATION:					**7,939**			**6,762**			**5,072**			**4,772**
	TOTAL PROCUREMENT & INSTALLATION:					**97,267**			**86,517**			**81,938**			**90,816**
0329P	Secure Voice (STE)	N/A		2,410	5.10	12,300									
0313P	Intrusion Detection Systems	N/A		VAR		3,950									
	TOTAL DERF/COW (FY02 only):					**16,250**									

Remarks:
DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7).
DA009 - FY02 unit cost includes non-recurring costs in support of the DTD procurements.
0329P - FY02 DERF/COW funding under this cost code is $12,300K.
0313P - FY02 DERF/COW funding under this cost code is $3,950K.

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2003

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

C. P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA013	STE	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	3,007	3.64	YES	N/A
DA013	STE	03	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-03	Jul-04	10,192	3.54	YES	N/A
DA013	STE	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Dec-03	Jun-05	11,502	2.95	YES	N/A
DA013	STE	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Dec-04	Jun-06	1,694	2.94	YES	N/A
DA042	SV-21 (IWF)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	229	8.25	YES	N/A
DA042	SV-21 (IWF)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	301	8.25	YES	N/A
DA043	SV-21 (CRYPTO)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	121	13.77	YES	N/A
DA043	SV-21 (CRYPTO)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	170	13.77	YES	N/A
DA009	DTD/KOV-21	02	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Mar-02	Mar-03	102	7.00	YES	N/A
DA009	DTD/KOV-21	03	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Mar-03	Mar-04	1,172	2.00	YES	N/A
DA009	DTD/KOV-21	04	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Mar-04	Mar-05	1,570	2.00	YES	N/A
DA009	DTD/KOV-21	05	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Mar-05	Mar-06	976	2.00	YES	N/A
DA009	CYZ-10 UPGRADES	02	GTC (Group Tech Corp), FL	SS/FFP	SSC SD		Mar-02	Mar-03	58	2.02	YES	N/A
DA003	LMD REPLACEMENT	03	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Mar-03	Sep-03	51	3.00	YES	N/A
DA003	LMD REPLACEMENT	04	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Mar-04	Sep-04	102	3.00	YES	N/A
DA003	LMD REPLACEMENT	05	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Mar-05	Sep-05	145	3.00	YES	N/A
0329P	STE - (DERF)/(COW)	02	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Dec-01	Jun-03	2,410	5.10	YES	N/A

D. REMARKS

DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7).
DA009 - FY02 unit cost includes NRE costs in support of the DTD procurements.
0329P - FY02 DERF/COW funding under this cost code is $12,300K.

MODIFICATION TITLE: **STE (SECURE TERMINAL EQUIPMENT) - SHIP** February 2003
COST CODE DA013/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	6,824	26.5	1,250	4.6	1,250	4.4	412	1.2			955	2.8	940	2.8	945	2.8	963	2.8	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		1.0		0.4		0.4		0.2		0.5		0.3		0.3		0.3	CONT	CONT	CONT	CONT
Other (DSA)		0.5		0.1															CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	4,249	0.0	1,325	1.5	1,250	1.1	1,250	1.2	1,250	1.3	412	0.2			955	1.0	940	0.9	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	4,249	0.0	1,325	1.5	1,250	1.1															6,824	2.6
FY 02 EQUIP							1,250	1.2													1,250	1.2
FY 03 EQUIP									1,250	1.3											1,250	1.3
FY 04 EQUIP											412	0.2									412	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP															955	1.0					955	1.0
FY 07 EQUIP																	940	0.9			940	0.9
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.5		1.6		1.1		1.2		1.3		0.2		0.0		1.0		0.9		CONT		CONT
TOTAL PROCUREMENT COST		28.5		7.2		5.9		2.8		1.5		3.5		3.1		4.1		4.0		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002:	Mar-02	FY 2003:	Jan-03	FY 2004:	Dec-03	FY 2005:	Dec-04
DELIVERY DATES:	FY 2002:	Sep-03	FY 2003:	Jul-04	FY 2004:	Jun-05	FY 2005:	Jun-06

INSTALLATION SCHEDULE:

		FY02				FY03				FY04				FY05			
	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313
OUT		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT
OUT	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT

Notes/Comments:
PY installs were self-installed.
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.
Production Support - all STE production support is reflected on this shipboard P-3a.
Quantities above represent the number of STE phones.

MODIFICATION TITLE: **STE (SECURE TERMINAL EQUIPMENT) - SHORE** February 2003
COST CODE DA013/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	13,660	53.0	1,757	6.4	8,942	31.7	11,090	32.7	1,694	5.0	5,561	16.4	5,055	14.9	5,119	15.0	5,215	15.4	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	19	0.8	3	0.7	5	0.6													CONT	CONT	CONT	CONT
PRIOR YR EQUIP	19	0.8	3	0.7	5	0.6															27	2.1
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.8		0.7		0.6		0.0		0.0		0.0		0.0		0.0		0.0		CONT		CONT
TOTAL PROCUREMENT COST		53.8		7.1		32.3		32.7		5.0		16.4		14.9		15.0		15.4		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002: Mar-02	FY 2003: Jan-03	FY 2004: Dec-03	FY 2005: Dec-04	
DELIVERY DATES:	FY 2002: Sep-03	FY 2003: Jul-04	FY 2004: Jun-05	FY 2005: Jun-06	

INSTALLATION SCHEDULE:

		FY02				FY03				FY04				FY05			
	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	19	1	1	1		1	2	2									
OUT	19	1	1	1		1	2	2									

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.
Self-Installs - the following are self-installs for shore activities: Office, Data, Tactical, Narrowband, Condor, C2 (TACTERM), FNDBT Upgrade Kits and associated ancillaries.
Install dollars for FY01 - 09 only reflect shore Inter-Working Functions (IWF).
Production Support - all STE production support is reflected on the shipboard P-3a.

MODIFICATION TITLE: **SV-21 (IWF) - SHORE** February 2003
COST CODE DA042/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice for the 21st Century (SV-21) is a device called the Inter-Working Functions (IWF) which provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							229	1.9	301	2.5	48	0.4	43	0.4	43	0.4	44	0.4	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware											229	0.4	301	0.4	48	0.3	43	0.3	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP											229	0.4									229	0.4
FY 05 EQUIP													301	0.4							301	0.4
FY 06 EQUIP															48	0.3					48	0.3
FY 07 EQUIP																	43	0.3			43	0.3
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		`		0.4		0.3		0.3		CONT		CONT
TOTAL PROCUREMENT COST		0.0		0.0		0.0		1.9		2.5		0.8		0.8		0.7		0.7		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2002: FY 2003: FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2002: FY 2003: FY 2004: Jul-05 FY 2005: Jul-06

INSTALLATION SCHEDULE:

		FY02				FY03				FY04				FY05			
	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	57	57	57	58	75	75	75	76	12	12	12	12	11	11	11	10	CONT	CONT
OUT	57	57	57	58	75	75	75	76	12	12	12	12	11	11	11	10	CONT	CONT

Notes/Comments:

MODIFICATION TITLE: **NSS (NETWORK SECURITY SYSTEMS)/COMSEC - SHIP** February 2003
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Network Security Systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	20.1	VAR	4.5	VAR	2.1	VAR	3.0	VAR	4.2	VAR	3.9	VAR	4.6	VAR	3.8	VAR	3.8	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.6		3.2		1.1		1.5		2.1		2.8		3.5		3.3		3.2	CONT	CONT	CONT	CONT
Other (DSA)		0.7		0.3		0.2		0.2		0.3		0.2		0.2		0.2		0.2	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	VAR	1.8	VAR	0.6	VAR	1.0	VAR	1.5	VAR	1.6	VAR	1.7	VAR	1.9	VAR	1.4	VAR	1.5	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	1.8																			VAR	1.8
FY 02 EQUIP			VAR	0.6																	VAR	0.6
FY 03 EQUIP					VAR	1.0															VAR	1.0
FY 04 EQUIP							VAR	1.5													VAR	1.5
FY 05 EQUIP									VAR	1.6											VAR	1.6
FY 06 EQUIP											VAR	1.7									VAR	1.7
FY 07 EQUIP													VAR	1.9							VAR	1.9
FY 08 EQUIP															VAR	1.4					VAR	1.4
FY 09 EQUIP																	VAR	1.5			VAR	1.5
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		2.5		0.9		1.2		1.7		1.9		1.9		2.1		1.6		1.7		CONT		CONT
TOTAL PROCUREMENT COST		27.2		8.6		4.4		6.2		8.2		8.6		10.2		8.7		8.7		CONT		CONT

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all NSS/COMSEC production support is reflected on this shipboard P-3a.

MODIFICATION TITLE: **NSS (NETWORK SECURITY SYSTEMS)/COMSEC - SHORE** February 2003
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Network Security Systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	107.6	VAR	39.7	VAR	23.3	VAR	23.6	VAR	61.2	VAR	67.5	VAR	79.3	VAR	74.8	VAR	73.1	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	VAR	18.5	VAR	3.4	VAR	2.0	VAR	0.6	VAR	0.9	VAR	0.7	VAR	0.6	VAR	0.9	VAR	0.9	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	18.5																			VAR	18.5
FY 02 EQUIP			VAR	3.4																	VAR	3.4
FY 03 EQUIP					VAR	2.0															VAR	2.0
FY 04 EQUIP							VAR	0.6													VAR	0.6
FY 05 EQUIP									VAR	0.9											VAR	0.9
FY 06 EQUIP											VAR	0.7									VAR	0.7
FY 07 EQUIP													VAR	0.6							VAR	0.6
FY 08 EQUIP															VAR	0.9					VAR	0.9
FY 09 EQUIP																	VAR	0.9			VAR	0.9
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		18.5		3.4		2.0		0.6		0.9		0.7		0.6		0.9		0.9		CONT		CONT
TOTAL PROCUREMENT COST		126.1		43.1		25.3		24.2		62.1		68.2		79.9		75.7		74.0		CONT		CONT

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all NSS/COMSEC production support is reflected on the shipboard P-3a.

MODIFICATION TITLE: **NSS NIASM IDS - SHIP** February 2003
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	3.7																			12.0	3.7
Equipment Nonrecurring																						
Engineering Change Orders				1.0																		
Data																						
Training Equipment																						
Production Support																						
Other (DSA)						0.2		0.3													0.0	0.5
Interm Contractor Support																						
Installation of Hardware							4	0.4	4	0.4	4	0.4									12.0	1.2
PRIOR YR EQUIP							4	0.4	4	0.4	4	0.4									12.0	1.2
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.7		0.4		0.4		0.0		0.0		0.0		0.0		1.7
TOTAL PROCUREMENT COST		3.7		1.0		0.2		0.7		0.4		0.4		0.0		0.0		0.0		0.0		5.4

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										1	1	1	1	1	1	1	1
OUT										1	1	1	1	1	1	1	1

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN	1	1	1	1														12
OUT	1	1	1	1														12

Notes/Comments:
FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

MODIFICATION TITLE: **NSS NIASM IDS - SHORE** February 2003
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	8	2.6																			8.0	2.6
Equipment Nonrecurring																						
Engineering Change Orders				0.5																		
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							8	0.5													8.0	0.5
PRIOR YR EQUIP							8	0.5													8.0	0.5
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.5
TOTAL PROCUREMENT COST		2.6		0.5		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		3.1

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										2	2	2	2				
OUT										2	2	2	2				

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		8
OUT																		8

Notes/Comments:
FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

MODIFICATION TITLE: **LMD (LOCAL MANAGEMENT DEVICE) - SHIP** February 2003
COST CODE DA003/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					51	0.2	60	0.2	25	0.1	40	0.1	40	0.1	40	0.1	40	0.1	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.1		0.1		0.1		0.1		0.1		0.1		0.1	CONT	CONT	CONT	CONT
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							51	0.3	60	0.3	25	0.1	40	0.2	40	0.2	40	0.2	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP							51	0.3													51.0	0.3
FY 04 EQUIP									60	0.3											60.0	0.3
FY 05 EQUIP											25	0.1									25.0	0.1
FY 06 EQUIP													40	0.2							40.0	0.2
FY 07 EQUIP															40	0.2					40.0	0.2
FY 08 EQUIP																	40	0.2			40.0	0.2
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.3		0.3		0.1		0.2		0.2		0.2		CONT		CONT
TOTAL PROCUREMENT COST		0.0		0.0		0.3		0.6		0.5		0.3		0.4		0.4		0.4		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2002:	Mar-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05
DELIVERY DATES:	FY 2002:	Sep-02	FY 2003:	Sep-03	FY 2004:	Sep-04	FY 2005:	Sep-05

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										10	20	15	6	5	25	25	5
OUT										10	20	15	6	5	25	25	5

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	40	CONT
OUT	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	40	CONT

Notes/Comments:
DSA costs - none due to the install being a field change.
Production Support - all LMD production support is reflected on this shipboard P-3a.

MODIFICATION TITLE: **LMD (LOCAL MANAGEMENT DEVICE) - SHORE** February 2003
COST CODE DA003
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	187	1.0	58	0.3	0	0.0	42	0.1	120	0.3	151	0.5	88	0.3	89	0.3	91	0.3	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		1.0		0.3		0.0		0.1		0.3		0.5		0.3		0.3		0.3		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2002:	Mar-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05
DELIVERY DATES:	FY 2002:	Sep-02	FY 2003:	Sep-03	FY 2004:	Sep-04	FY 2005:	Sep-05

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all LMD production support is reflected on the shipboard P-3a.
Self Installs - all LMD replacements are self-installs for shore activities.

MODIFICATION TITLE: **DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHIP** February 2003
COST CODE DA019/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					VAR	0.5															VAR	0.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.1		1.0																1.1
Other (DSA)				0.1		0.1																0.2
Interm Contractor Support																						
Installation of Hardware					VAR	0.4															VAR	0.4
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP					VAR	0.4															VAR	0.4
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.1		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.6
TOTAL PROCUREMENT COST		0.0		0.2		2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.2

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all DMS production support is reflected on this shipboard P-3a.
FY06 effort transferred to PKI.

MODIFICATION TITLE: **DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHORE** February 2003
COST CODE DA019/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret high Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			VAR	2.5	VAR	0.4															VAR	2.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	1.3	VAR	1.2															VAR	2.5
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP			VAR	1.3																	VAR	1.3
FY 03 EQUIP					VAR	1.2															VAR	1.2
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		1.3		1.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.5
TOTAL PROCUREMENT COST		0.0		3.8		1.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.4

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

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all DMS production support is reflected on the shipboard P-3a.

PRODUCTION SCHEDULE

DATE
February 2003

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

P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD NO.
52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY 02			CALENDAR YEAR 03												CALENDAR YEAR 04											CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DA013	STE	01		2,418	242	2,176	242	242	242	242	242	242	242	242	240																											
DA013	STE	02		3,007		3,007												250	250	250	250	250	251	251	251	251	251	251	251													
DA013	STE	03		10,192		10,192				A																		849	849	849	849	849	849	849	849	850	850	850	850			
DA013	STE	04		11,502		11,502															A																			958	958	958	958
DA013	STE	05		1,694		1,694																											A										
DA042	SV-21 (IWF)	04		229		229																A																		19	19	19
DA042	SV-21 (IWF)	05		301		301																												A								
DA043	SV-21 (CRYPTO)	04		121		121																A																		10	10	10
DA043	SV-21 (CRYPTO)	05		170		170																												A								
DA009	DTD/KOV-21	02		102		102						16	16	17	17	17	17																									
DA009	DTD/KOV-21	03		1,172		1,172						A												98	98	98	98	98	98	98	98	97	97	97	97							
DA009	DTD/KOV-21	04		1,570		1,570																		A												262	262	262	262	261	261	
DA009	DTD/KOV-21	05		976		976																														A						
DA009	CYZ-10 UPGRADES	02		58		58						10	10	10	10	9	9																									
DA003	LMD REPLACEMENT	03		51		51						A						9	9	9	8	8	8																			
DA003	LMD REPLACEMENT	04		102		102																		A						9	9	9	9	9	9	8	8	8	8	8	8	
DA003	LMD REPLACEMENT	05		145		145																														A						12
0329P	STE - (DERF)/(COW)	02		2,410		2,410									201	201	201	201	201	201	201	201	201	201	200	200															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DA013 - STE	L3 Comms Corp, New Jersey	**	**	**						
DA009 - DTD/KOV-21	Group Tech Corp, Florida	500	1,000	2,000						
DA009 - CYZ-10 UPGRADES	Group Tech Corp, Florida	500	1,000	2,000						
DA003 - LMD REPLACEMENT	L3 Comms Corp, New Jersey	TBD	TBD	TBD						
0329P - STE (DERF)/(COW)	L3 Comms Corp, New Jersey	**	**	**						

** All services procure requirements thru NSA. Production rates are determined by NSA.

REMARKS:
DA013 - (STE) Units delivered May through August are for shore sites. Units for installation aboard ships begin with September deliveries.
DA013 - (STE) FY01 delivery schedule is based upon the individual service's (Navy, Airforce, Army) priorities. Navy deliveries begin Sept 02.
0329P - FY02 DERF/COW funding under this cost code is $12,300K.

PRODUCTION SCHEDULE

DATE
February 2003

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

P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD NO.
52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08											
							CY 05			CALENDAR YEAR 06									CALENDAR YEAR 07												CALENDAR YEAR 08											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DA013	STE	01		2,418	2,418																																					
DA013	STE	02		3,007	3,007																																					
DA013	STE	03		10,192	10,192																																					
DA013	STE	04		11,502	3,832	7,670	958	958	959	959	959	959	959	959																												
DA013	STE	05		1,694		1,694									141	141	141	141	141	141	141	141	141	141	142	142																
DA042	SV-21 (IWF)	04		229	57	172	19	19	19	19	19	19	19	19	20																											
DA042	SV-21 (IWF)	05		301		301										25	25	25	25	25	25	25	25	25	25	26																
DA043	SV-21 (CRYPTO)	04		121	30	91	10	10	10	10	10	10	10	10	11																											
DA043	SV-21 (CRYPTO)	05		170		170										14	14	14	14	14	14	14	14	14	14	15	15															
DA009	DTD/KOV-21	02		102	100	2																																				
DA009	DTD/KOV-21	03		1,172	1,172																																					
DA009	DTD/KOV-21	04		1,570	1,570																																					
DA009	DTD/KOV-21	05		976		976						163	163	163	163	162	162																									
DA009	CYZ-10 UPGRADES	01		1,000	#REF!	#REF!																																				
DA009	CYZ-10 UPGRADES	02		58	58	0																																				
DA003	LMD REPLACEMENT	02		58	#REF!	#REF!																																				
DA003	LMD REPLACEMENT	03		51	51	0																																				
DA003	LMD REPLACEMENT	04		102	102	0																																				
DA003	LMD REPLACEMENT	05		145	12	133	12	12	12	12	12	12	12	12	12	12	13																									
0329P	STE - (DERF)/(COW)	02		2,410	2,410																																					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DA013 - STE	L3 Comms Corp, New Jersey	**	**	**						
DA009 - DTD/KOV-21	Group Tech Corp, Florida	500	1,000	2,000						
DA009 - CYZ-10 UPGRADES	Group Tech Corp, Florida	500	1,000	2,000						
DA003 - LMD REPLACEMENT	L3 Comms Corp, New Jersey	TBD	TBD	TBD						
0329P - STE (DERF)/(COW)	L3 Comms Corp, New Jersey	**	**	**						

** All services procure requirements thru NSA. Production rates are determined by NSA.

REMARKS:
DA013 - (STE) Units delivered May through August are for shore sites. Units for installation aboard ships begin with September deliveries.
DA013 - (STE) FY01 delivery schedule is based upon the individual service's (Navy, Airforce, Army) priorities. Navy deliveries begin Sept 02.

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2003

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

P-1 ITEM NOMENCLATURE
CRYPTOLOGIC EQUIPMENT 3501

SUBHEAD
521V

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL	
QUANTITY												
COST		**$15.2**	**$21.7**	**$24.7**	**$26.8**	**$27.0**	**$28.3**	**$24.3**	**$24.3**	**Continuing**	**Continuing**	

NARRATIVE DESCRIPTION JUSTIFICATION: This line supports the Cryptologic Carry-on Program (CCOP), the Signals Analysis Laboratory Program (SAL), the Navy Elint Program and the IW PROGRAM.

CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, Commercial Off-The-Shelf (COTS) signal acquisition equipment (hardware and software) in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare (IW)/Cryptologic System (SIWCS) ORD (Serial Number: 537-06-99) of 9 Dec 99. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Hardware procurement includes: receivers, recorders, Transportable-Radio Direction Finding (T-RDF) systems, tactical computers and related peripherals, antennas, Electronic-Warfare Support Measures (ESM) systems, and advanced signal and search equipment including spectrum analyzers, VXI chassis/cards and associated portable Special Intelligence communications equipment. CCOP equipment is installed in AN/SSQ-99 vans for deployment, and as an augment to cryptologic capabilities on subsurface, surface and air platforms . There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users. The temporary installation of equipment is 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. Funds continue to procure ACCES core architecture system upgrades to provide affordable additional functionality to the Combatant Commands. T-RDF (AN/SSQ-120 (V)) has adeptly satisfied Combatant Command requirements for organic direction finding capabilities; the system covers an extremely wide frequency spectrum, is low cost and highly accurate. T-RDF is temporarily installed on ACCES equipped ships. T-RDF below deck systems will be procured to service all T-RDF pre-groomed ships in inventory as required to meet deployment schedules. In addition, an important component of this program is quick-reaction carry-on capabilities consisting of target specific subsystems that can either operate standalone within cryptologic spaces or as an add-on to existing equipment.

NOTE: (U) DERF - FY02 funding in the amount of $6M supported the procurement of ACCES special purpose carry-on equipment, signal processing and reporting capabilities and the development of new training methods and tools.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2003
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** CRYPTOLOGIC EQUIPMENT 3501	**SUBHEAD** **521V**

SIGNAL ANALYSIS LABORATORY (SAL): The Classic Sensei (Global Signals Analysis Labratory - 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. Directly related to SAL operations are the pending establishment of Training SALs (T-SALs) in fleet concentration areas.

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.

IW PROGRAMS: To procure equipment to support the augmentation of permanently installed cryptologic equipment with emergent cryptologic capabilities in support of operational and target developmental tasking.

MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF): The funding will provide for Advanced Database Replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of MIDB into the Maritime Cryptologic Architecture (MCA), and technology refresh.

INSTALLATION NON-FMP: 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 SPAWARSYSCOM Field Activity responsible for the Cryptologic Carry-On Program (CCOP).

INSTALLATION FMP: Installation of Transportable-Radio Direction Finding (T-RDF) pregrooms (antenna installations) are done by SPAWARSYSCOM Engineering Field Activities or by system integration contractors. Fleet Electronic Support (FES) Personnel install the T-RDF systems.

COST ANALYSIS	DATE February 2003

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	FY02			FY03			FY04			FY05		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	MAJOR CLAIMANCY -- SPAWAR														
1V555	PRODUCTION SUPPORT	A				745			1,009			934			1,014
1V043	T-RDF EQUIPMENT	A		1	398	398	5	369	1,845						
1V045	ACCES SYSTEMS	A		VAR		13,564	VAR		17,433	VAR		17,744	VAR		19,263
	TOTAL SPAWAR CONTROL					**14,707**			**20,287**			**18,678**			**20,277**
	MAJOR CLAIMANCY -- CNSG														
	SIGNAL ANALYSIS LAB (SAL)			4	108.5	434	VAR		975	VAR		1,086	VAR		1,235
	SAL INSTALLATION NON-FMP					15									
	NAVY ELINT									VAR		3,670	VAR		4,023
	IW PROGRAM						VAR		433	VAR		312	VAR		327
	MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF)									VAR		993	VAR		902
	TOTAL CNSG CONTROL					**449**			**1,408**			**6,061**			**6,487**
	GRAND TOTAL					**15,156**			**21,695**			**24,739**			**26,764**
	DERF FUNDING														
	ACCES SIGNAL PROCESSING & REPORTING					2,000									
	ACCES SPECIAL PURPOSE HARDWARE					4,000									
	TOTAL					**6,000**									

REMARKS:

SAL - program will have completed the baseline architecture rebuild of four SALs in FY02. FY03 and beyond focuses on upgrading FLTCINC directed theater capabilities and technology refresh of community standard systems through acquisition of various COTS/ GOTS components IAW the approved Unified and Maritime Cryptologic Architecture.

DERF - FY02 funding supported the procurement of ACCES special purpose equipment, signal processing and reporting capabilities, and the development of training methods and tools.

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2003

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

C. P-1 ITEM NOMENCLATURE
CRYPTOLOGIC EQUIPMENT 3501

SUBHEAD
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	03	SWRI, TX	OPT	SSC,CH	N/A	Jan-03	Jul-03	5	369	YES	N/A
	MAJOR CLAIMANCY -- CNSG											
	SIGNALS ANALYSIS LAB (SAL)	02	VARIOUS	VARIOUS	NSMA	N/A	Dec-01	May-02	4	108.5	YES	N/A

D. REMARKS
SAL: SAL - program will have completed the baseline architecture rebuild of four SALs in FY02. FY03 and beyond focuses on upgrading FLTCINC directed theater capabilities and technology refresh of community standard systems through acquisition of various COTS/GOTS components IAW the approved Unified and Maritime Cryptologic Architecture.

DD FORM 2446, JUN 87

February 2003

MODIFICATION TITLE: SIGNAL ANALYSIS LABORATORY (SHORE) (MAJOR CLAIMNCY - 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 (SAL) are forward based signals analysis and processing centers for complex communications and electronic emission. 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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	1.5	5	0.5	4	0.4	VAR	1.0	VAR	1.1	VAR	1.2	VAR	0.9	VAR	0.9	VAR	1.0	VAR	1.0	Cont			9.5
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	VAR	0.130	5	0.020	4	0.015																	9	0.065
PRIOR YR EQUIP	VAR	0.130																					VAR	0.030
FY 01 EQUIP			5	0.020																			5	0.020
FY 02 EQUIP					4	0.015																	4	0.015
FY 03 EQUIP																								
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.1		0.02		0.015		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.0	CONT.	0.07
TOTAL PROCUREMENT COST		1.63		0.52		0.415		1.00		1.10		1.20		0.90		0.90		1.00		1.00		0.0	CONT.	9.57

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MONTHS PRODUCTION LEADTIME: 5 MONTHS

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2002: May-02 FY 2003: May-03 FY2004: May-04 FY 2005: May-05

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	9																
OUTPUT	9																

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

Notes/Comments:

FY02 and prior years, reflects procurements of varying configurations due to anticipated mission, base infrastructure and space constraints.

February 2003

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 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	VAR	8.5	VAR	10.1	VAR	13.6	VAR	17.4	VAR	17.7	VAR	19.3	VAR	18.9	VAR	20.3	VAR	20.8	VAR	20.7	Cont		VAR	167.3
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.5		0.5		0.7		1.0		0.9		1.0		1.0		1.1		1.1		1.1	Cont			8.9
Other (DSA)																								
Interm Contractor Support																								
Installation of Hardware	VAR	0.2	VAR	0.1																				0.3
PRIOR YR EQUIP	VAR	0.2																					VAR	0.2
FY 01 EQUIP			VAR	0.1																			VAR	0.1
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.2		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	CONT.	0.3
TOTAL PROCUREMENT COST		9.2		10.7		14.3		18.4		18.6		20.3		19.9		21.4		21.9		21.8		0.0	CONT.	176.5

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

CONTRACT DATES: FY 2002: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2002: FY 2003: May-03 FY 2004: May-04 FY2005: May-05

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

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

Notes/Comments:

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY: #REF!

P-1 ITEM NOMENCLATURE: CRYPTOLOGIC EQUIPMENT 3501

SUBHEAD NO.: 521V

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	PY 02 OCT	PY 02 NOV	PY 02 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	CY 03 OCT	CY 03 NOV	CY 03 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	CY 04 OCT	CY 04 NOV	CY 04 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP
							FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
1V043	T-RDF EQUIPMENT	03		5		5				A						1	2	2																								

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1V043 - T-RDF EQUIPMENT	SWRI SA, TX	2	8	10						

NAVMAT FORM 7110/4 (REVISED 11/77)

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **FEBRUARY 2003**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications & Electronic Equipment**	P-1 ITEM NOMENCLATURE **Coast Guard Equipment/BLI 3620**
Program Element for Code B Items:	Other Related Program Elements

	FY2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$0.0**	**$0.0**	**$12.6**	**$7.7**	**$31.3**	**$29.4**	**$28.6**	**$28.1**	**CONT.**	**CONT.**
SPARES COST (In Millions)												

MISSION DESCRIPTION AND BUDGET JUSTIFICATION:

The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction costs are funded under the Department of Transportation appropriation.

Combat System Suite procured must complement and integrate with future Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.

The Deepwater Combat Suites will include the following:

Detection Systems - Provides radar, Electro-Optical Sensor , and EW systems to search, detect, track and ID surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.

Control Systems - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability.

Engagement - Provides decoy systems to engage surface and air threats to achieve mission kill against anticipated threats.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **COAST GUARD EQUIPMENT BLI: 362000**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CGXXX	**DEEP WATER Combat Suites**														
	Detection Systems		0.0			0			0			10,182			6,174
	Combat Integration System		0.0			0			0			2,400			0
	Engagement		0.0			0			0			0			1,500
			$0.0			**$0**			**$0**			**$12,582**			**$7,674**