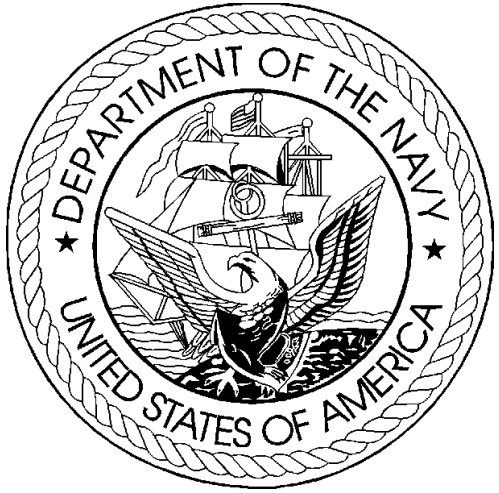
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4 - 7

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

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

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
	BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT								
	SHIP GUN SYSTEM EQUIPMENT								
101	NAVAL FIRES CONTROL SYSTEM	A		28.1		3.8		6.1	U
102	GUN FIRE CONTROL EQUIPMENT	A		12.5		11.4		11.1	U
	SHIP MISSILE SYSTEMS EQUIPMENT								
103	NATO SEASPARROW	A		32.3		25.3		38.4	U
104	RAM GMLS	A		29.8		26.8		17.5	U
105	SHIP SELF DEFENSE SYSTEM	B		57.3		41.9		33.4	U
106	AEGIS SUPPORT EQUIPMENT	A		94.9		70.7		98.9	U
107	SURFACE TOMAHAWK SUPPORT EQUIPMENT	A		62.9		69.3			U
108	TOMAHAWK SUPPORT EQUIPMENT	A						75.1	U
109	SUBMARINE TOMAHAWK SUPPORT EQUIP	A		5.7		5.4			U
110	VERTICAL LAUNCH SYSTEMS	A		7.1		9.8		8.6	U
	FBM SUPPORT EQUIPMENT								
111	STRATEGIC MISSILE SYSTEMS EQUIP	A		102.8		101.5		108.1	U
	ASW SUPPORT EQUIPMENT								
112	SSN COMBAT CONTROL SYSTEMS	A		69.0		114.8		138.2	U
113	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.9		4.8		4.8	U
114	SURFACE ASW SUPPORT EQUIPMENT	A		10.6		10.9		4.6	U
115	ASW RANGE SUPPORT EQUIPMENT	A		10.2		7.1		7.2	U
	OTHER ORDNANCE SUPPORT EQUIPMENT								
116	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		11.9		28.2		28.4	U

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

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

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
117	ITEMS LESS THAN $5 MILLION	A		4.7		5.0		4.0	U
	OTHER EXPENDABLE ORDNANCE								
118	ANTI-SHIP MISSILE DECOY SYSTEM	A		50.3		54.5		40.4	U
119	SURFACE TRAINING DEVICE MODS	A		7.2		6.3		10.6	U
120	SUBMARINE TRAINING DEVICE MODS	A		27.3		49.1		31.8	U
	TOTAL ORDNANCE SUPPORT EQUIPMENT			629.4		646.6		667.2	
	TOTAL OTHER PROCUREMENT, NAVY			629.4		646.6		667.2	

Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-4: OTHER WEAPONS**	P-1 ITEM NOMENCLATURE **BLI: 5112 NAVAL FIRES CONTROL SYSTEM AND NAVAL FIRES NETWORK**
Program Element for Code B Items:	Other Related Program Elements

	2003 and Prior Years	ID Code	FY 2004*	FY 2005 **	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												
COST ($M)	$6.0	A	$28.1	$3.8	$6.1	$5.0	$4.8	$4.1	$4.2	$4.3		$66.3
Initial Spares ($M)												

* FY04 - Funding includes FY04 Congressional Adds for NFN BLI 5112 - $5.062M LSS Remote Sensors, $15.645M LSS, $3.290M NFCS for LSS
** FY05 - Funding includes FY05 Congressional Add for Gulf Coast Joint Harbor Ops Center (JHOC) - $.998M

The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for Naval Surface Fire Support (NSFS) Weapons. NFCS will plan and coordinate the firing of the new NSFS weapon systems.

The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the OSD/Defense Airborne Reconnaissance Office (DARO) DCGS effort. DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of automating, coordinating, and correlating, in real time, the reception, processing, exploiting, storing and disseminating of multiple source intelligence (MULTI-INT) and imagery data from airborne and national reconnaissance assets to provide time-critical fire control solutions for advanced weapon systems and sensors. DCGS utilizes the entire spectrum of available intelligence data including Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery Intelligence (IMINT). The automation/correlation provided by DCGS-N will provide the Navy an ability to quickly target and re-target precision strike weapons, greatly enhancing their effectiveness and lethality.

The DCGS-N Converged Architecture (CA) brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.

As DCGS 10.2 is developed by the Air Force, DCGS-N will stay abreast of expanding requirements and engineering work is funded to ensure compliance with the 10.2 DCGS Integration Backbone (DIB) architecture.

As directed by USD(I), the former JFN and JSIPS-N programs have been merged. In FY05, the JFN baseline program ($4.7M) was realigned to budget line item 2194, PE 0305208N. The FY05 Congressional Add for JHOC ($1.0M) was not realigned. Beginning with FY06, the JFN funding was transferred to PE 0305208N.

					DATE							February 2005
APPROPRIATION/BUDGET ACTIVITY OP,N - BA4 Ordnance Support Equipment			P-1 ITEM NOMENCLATURE Naval Fires Network	0204228N							BLI: 511200	
		FY 2003 And Prior	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY												
COST (in millions)			23.997	0.998	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.995

* FY04 - Funding includes FY04 Congressional Adds for NFN BLI 5112 - $5.062M LSS Remote Sensors, $15.645M LSS, $3.290M NFCS for LSS
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CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-4**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **NAVAL FIRES CONTROL SYSTEM 5112 (A4FC)** **NAVAL FIRES NETWORK**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	2003 and Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FC001	NFCS Phase I	A		4	400.0	1,600.0	3	412.00	1,236.0	8	424.0	3,395.0	5	437.00	2,185.0
FC002	Installation of NFCS Equipment			5	177.4	887.0	4	206.0	824.0	7	212.0	1,484.0	8	218.0	1,744.0
FC007	LSS Update			1	15,645.0	15,645.0									
FC008	LSS Remote Sensors	A		1	5,062.0	5,062.0									
FC009	NFCS for LSS	A		1	3,290.0	3,290.0									
FC830	Production Engineering Support (NFCS)					1,642.0			768.0			1,178.0			1,094.0
FCCA1	Gulf Coast Joint Harbor Ops Center (JHOC)								998.0						
			0			**28,126**			**3,826**			**6,057**			**5,023**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/BA-4 Ordnance Support Equipment	C. P-1 ITEM NOMENCLATURE: NAVAL FIRES CONTROL SYSTEM 5112	SUBHEAD: A4FC

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
NFCS Phase 1										
FY2004	4	400.00	NAVSEA	OCT-03	FFP	NUWC/Keyport	FEB-04	MAY-05	YES	TBD
FY2005	3	412.00	NAVSEA	OCT-04	FFP	NUWC/Keyport	FEB-05	MAY-06	YES	TBD
FY2006	8	424.00	NAVSEA	JUN-05	FFP	TBD	JAN-06	MAY-07	YES	TBD
FY2007	5	437.00	NAVSEA	OCT-06	FFP	TBD	FEB-07	MAY-08	YES	TBD
JHOC										
FY2004										
FY2005	1	998.0			Various	Classified				
FY2006										
FY2007										
LSS Update										
FY2004	1	15,645.0			Various	Classified				
FY2005										
FY2006										
FY2007										
LSS Remote Sensors										
FY2004	1	5,062.0			Various	Classified				
FY2005										
FY2006										
FY2007										
NFCS for LSS										
FY2004	1	3,290.00			Various	Classified				
FY2005										
FY2006										
FY2007										

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: Naval Fires Control System Phase I

DESCRIPTION/JUSTIFICATION:

Naval Fires Control System Phase 1 will be integrated with Tactical TOMAHAWK Weapons Control System (TTWCS) and installed on CG's and DDG's.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.00
PROCUREMENT																						
INSTALLATION KITS	11	3.56	4	1.60	3	1.23	8	3.39	5	2.19	6	2.70	4	1.86	4	1.91	3	1.50	2		50	19.94
INSTALLATION KITS - UNIT COST		0.32		0.40		0.41		0.42		0.43		0.45		0.46		0.48		0.50				0.00
INSTALLATION KITS NONRECURRING																						0.00
EQUIPMENT																						0.00
EQUIPMENT NONRECURRING																						0.00
ENGINEERING CHANGE ORDERS																						0.00
DATA																						0.00
TRAINING EQUIPMENT																						0.00
SUPPORT EQUIPMENT																						0.00
PRODUCTION SUPPORT				1.64		0.77		1.18		1.09		1.19		1.32		1.35		1.62				0.00
OTHER (ILS/TEST SUPPORT)																						0.00
OTHER (CSS)																						0.00
INTERIM CONTRACTOR SUPPORT																						0.00
INSTALL COST			5	0.89	4	0.82	7	1.48	8	1.74	4	0.90	4	0.92	4	0.95	5	1.23	9		50	8.93
TOTAL PROCUREMENT			4	4.13	3	2.82	8	6.05	5	5.02	6	4.79	4	4.10	4	4.21	3	4.35				28.87

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

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: NAVAL FIRES CONTROL SYSTEM

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)
METHOD OF IMPLEMENTATION: _____
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 15 Months
CONTRACT DATES: N/A
DELIVERY DATE: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 EQUIPMENT	2	0.50																			2	0.50
FY 2004 EQUIPMENT			5	0.89																	5	0.89
FY 2005 EQUIPMENT					4	0.82															4	0.82
FY 2006 EQUIPMENT							7	1.48													7	1.48
FY 2007 EQUIPMENT									8	1.74											8	1.74
FY 2008 EQUIPMENT											4	0.90									4	0.90
FY 2009 EQUIPMENT													4	0.92							4	0.92
FY 2010 EQUIPMENT															4	0.95					4	0.95
FY 2011 EQUIPMENT																	5	1.23			5	1.23
TO COMPLETE																			7		7	9.43

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	2	0	0	0	2	1	1	1	1	1	1	1	2	2	2	1	2	2	2	2	1	1	1	1	1	1	1	1	2	1	1	1	11	50
Out	0	0	2	0	0	0	2	1	1	1	1	1	1	1	2	2	2	1	2	2	2	2	1	1	1	1	1	1	1	1	2	1	1	12	50

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment	**P-1 ITEM NOMENCLATURE** Gun Fire Control System (NVD) - 5209
Program Element for Code B Items:	**Other Related Program Elements**

		ID Code	FY2003 and Prior	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY													
COST (In Millions)	**A**			**$12.5**	**$11.4**	**$11.1**	**$7.5**	**$10.7**	**$5.4**	**$5.5**	**$5.7**	**CONT**	**CONT**
SPARES COST (Initial)				**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**CONT**	**$0.0**
(In Millions) (Vendor direct)				**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**CONT**	**$0.0**
EMERGENCY RESPONSE FUND (In Millions)													

** MK 86 Fire Control System and Night Vision Devices were reassigned from BLI 511000/5/6.

ITEM DESCRIPTION/JUSTIFICATION

Description: (U) 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).

NV024 RMA (Reliability, Maintainability and Availability) MK 86 - Procures product Improvement ORDALTs for GFCS MK 86 to correct problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production. Installations to be in ship classes with MK 86 configuration. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs.

NV039 Night Vision Devices - Procures new Night Vision Devices (NVD) for ships and shore sights. Provides repair or replacement of NVD and NVD Test Equipment.

NV051 MK 46 Optical Sight Systems (OSS) Product Improvement - Procure Product Improvements for MK 46 OSS on DDG 51 Class ships. The MK 46 OSS is an integral element of the MK 34 gun weapon system. These improvements provide enhanced force protection capabilities and reduce total ownership costs by improved reliability and supportability of in-service equipment systems.

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

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **"FEBRUARY 2005**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy /
BA-4 Ordnance Support Equipment

P-1 ITEM NOMENCLATURE/SUBHEAD
Gun Fire Control System (NVD) - 5209

SUBHEAD
A4NV

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2004			FY 2005			FY 2006			FY 2007		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	N76													
	EQUIPMENT													
NV024	RMA MK 86	A			2,206			1,930			1,429			957
NV039	Night Vision Devices	A			3,554			2,745			2,035			2,541
NV051	MK 46 OSS Product Improvement				6,341			6,210			7,189			3,756
	INSTALL													
UK5IN	Installation of Eqmt.-- FMP (RMA MK 86)				292			480			367			103
UK6IN	Installation of Eqmt-- NON FMP (RMA MK 86)				64			47			57			115
					12,457			**11,412**			**11,077**			**7,472**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: GFCS MK 86 TYPE MODIFICATION: Mods 9, 10, 12 MODIFICATION TITLE: MK86; Gun Fire Control Equipment ORDALTs

DESCRIPTION/JUSTIFICATION:

Provides Product Capability, Safety, and Survivability with RMA Improvements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Continuous Improvements to GFCS MK 86**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS		18.4	13	1.2	11	0.8	7	0.6	7	0.8											38	21.8
INSTALLATION KITS - UNIT COST		0.0																				0.0
INSTALLATION KITS NONRECURRING		6.8		0.7		0.8		0.5		0.1												8.9
EQUIPMENT																						0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST		7.2	11	0.3	15	0.4	3	0.3	6	0.1	5	0.2	0	0.0	0	0.0	0	0.0	0	0.0	40	8.5
TOTAL PROCUREMENT		32.4		2.2		2.0		1.4		1.0		0.2		0.0		0.0		0.0		0.0		39.2

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

MODELS OF SYSTEMS AFFECTED: GFCS MK 86 MODIFICATION TITLE: MK86; Gun Fire Control Equipment ORDALTs

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:
CONTRACT DATES:
DELIVERY DATE:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2003 EQUIPMENT			2	0.1																	2	0.1
FY 2004 EQUIPMENT			9	0.2	4	0.1															13	0.3
FY 2005 EQUIPMENT					11	0.3															11	0.3
FY 2006 EQUIPMENT							3	0.3	4	0.1											7	0.4
FY 2007 EQUIPMENT									2	0.1											2	0.06
FY 2008 EQUIPMENT											5	0.2									5	0.18
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

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

Note: Prior years quantities above reflect total number of ORDALT kits installed.
- MK86 BASELINE ORDALTS: 13 **(FY94 & Prior)**
- MK86 BLOCK 1 UPGRADE ORDALTS: 4 **(FY95)**
- MK86 BLOCK 2 UPGRADE ORDALTS: 5 **(FY96)**
- MK86 RMA-1 UPGRADE ORDALTS: 3 **(FY97 - FY00)**
- MK86 RMA-2 UPGRADE ORDALTS: 5 **(FY01- FY07)**
- MK86 BLOCK 3 UPGRADE ORDALTS: 4 **(FY04- FY08)**

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY BA4: ORDNANCE SUPPORT EQUIPMENT	**P-1 ITEM NOMENCLATURE** NATO SEASPARROW 523700
Program Element for Code B Items:	**Other Related Program Elements** Ship Self Defense 0604755N

	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY												
COST ($M)			**$32.3**	**$25.3**	**$38.4**	**$4.7**	**$28.7**	**$12.3**	**$12.7**	**$12.7**	**$20.0**	**$187.1**
Initial Spares ($M)			**$1.1**	**$0.5**	**$0.4**	**$0.0**	**$0.6**	**$0.3**	**$0.3**	**$0.0**	**CONT**	**$3.2**

ITEM DESCRIPTION/JUSTIFICATION:

NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense AAW Shipboard Missile System.
Primary operations consist of:

- Acquiring targets from external or internal designations
- Establishing track data for Engageability Determination and Launcher/Missile Control
- Target Illumination for Missile Guidance
- Missile Firing
- Kill/Survive Assessment

Provides fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of a Fire Control System comprised of Directors; a General Purpose Digital Computer; Signal Data Converters; Transmitter Group; Operating Consoles, and an 8 Cell Launcher, which employs the surface launch variant of the Sparrow Missile. The Surface Launch Version (RIM-7) uses a Radar Homing Guidance System, with Target Illumination provided by the shipboard MK91 System Radar Directors.

When NSSMS is combined with the MK23 Target Acquisition System (TAS), they become the AN/SWY-1 Self Defense Surface Missile System for the following U.S. Navy Ships: AOE/AORs, DD963s, Self Defense Test Ship, and shore based facilities. When the MK23 TAS is combined with RAM it becomes AN/SWY-2 on the LHA's. When NSSMS and TAS and RAM are combined it becomes the AN/SWY-3 on CV/CVNs and LHDs. The NSSMS is a NATO Cooperative Project with 12 participating Governments: Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkiye and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandum of Understanding (MOU).

FY 2004: The funding provides for the procurement of 1 CVN ship sets of the MK57 Mod 11 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues.

The MK57 Mod 11 NATO SEASPARROW Surface Missile System (NSSMS) creates an open architected system fully compatible with the SSDS MK 2 integrated ship defense suite. This effort consists of replacing the computer complex with state-of-the-art COTS hardware, replacing the Firing Officer Console and Radar Set Console functionality into the Navy standard AN/UYQ-70 display consoles, replacing the Signal Data Processor with state-of-art microprocessors, and upgrading the transmitter to solid state technology. These modifications are part of the overall Maritime Force Protection Package and will allow for full exploitation of the capabilities of ESSM, as well as provide reductions in Cost of Ownership and watch station requirements. The RNSSMS modifications will be installed on CV/CVNs, with upgrades being procured & installed on existing RNSSMS and CVN 68 Class ships. This funding also provides for the U.S. share of consortium efforts.

Introduction of the Production start-up ORDALT to the GMLS Mk 29 Trainable Launcher, in support of a Fleet deployable Evolved SEASPARROW Missile (ESSM) . This ORDALT will provide the CV/CVN Class ships with a cost-effective means of employing ESSM. Production Start- Up occurred in FY 04. Final development and qualification testing is expected to start with contract award in 3rd Qtr FY 04 and will continue for approximately 15 months to minimize the risk of hardware changes. Suitability Testing will continue into FY 06.

BUDGET ITEM JUSTIFICATION SHEET P-40 Continuation		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT	**P-1 ITEM NOMENCLATURE** NATO SEASPARROW 523700	
Program Element for Code B Items:	**Other Related Program Elements** Ship Self Defense 0604756N Proj 20173	

PROGRAM OVERVIEW:

FY 2005: The funding provides for the procurement of 1 LHD ship set of MK 57 NSSMS ReArchitecture upgrade. The ESSM Ordalt to the GMLS MK 29 Trainable Launcher is being procured for CVN 76. This funding also provides for the U.S. share of NSSMS consortium efforts.

FY 2006: The funding provides for the procurement of 1 CVN ship set of the MK57 Mod 13 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues. Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher. Discontinues the U.S. sghare of NSSMS consortium support.

FY 2007: The funding provides for limited production support for RNSSMS which includes engineering studies/necessary fixes as a result of test obsolescence issues. Installation funds are for prior year procurements.

Installation of RNSSMS will be performed at the shipyards by IWS 3D AIT during scheduled availabilities.

	WEAPONS SYSTEM COST ANALYSIS P-5														DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT						P-1 ITEM NOMENCLATURE/SUBHEAD NATO SEASPARROW / 523700									SUBHEAD: A4US
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS FY 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N76														
US003	NSSMS IMPROVEMENTS/ CONSORTIUM SUPPORT *	B				3.964			4.217						
US004	MK 91 Rearchetecture System MODIFICATION	A				23.481			8.671			26.014			1.562
US005	MK 29 GMLS ESSM ORDALT	B				3.898			3.128			7.211			1.166
US5IN	EQUIPMENT INSTALLATION					0.986			9.282			5.217			1.934
						32.329			**25.298**			**38.442**			**4.662**

* Consortium funding not reflected in P-3s

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA-4: ORDNANCE SUPPORT EQUIPMENT	NATO SEASPARROW	A4US

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 04										
US004										
MK 91 REARCH UPGRADE	1	CVN-5.0M	NAVSEA	Jan-04	FFP	Raytheon, Ports, RI	Jan-04	Jul-05	YES	
Transmitter Upgrade (SSTX)	4	1.3M	NAVSEA	Aug-03	FFP	Raytheon, Ports, RI	Jan-04	Jul-05	YES	
AN/UYQ-70 **2/**	5	300	NAVSEA	Jun 04	FFP	Lockheed Martin	Jun-04	Jan-05	YES	
DISPLAY CONSOLE						Egan, MN				
MK 91 REARCH UPGRADE TO MOD 10/11 **3/**	3	2.0M	NAVSEA	Jan-04	FFP	Raytheon, Ports, RI	Jan-04	Jul-05	YES	
US005										
Mk 29 GMLS ESSM OrdAlt - Production	3	1.0M	NAVSEA	Aug-03	FFP	Raytheon, Ports, RI	Jul-04	Feb-06	NO	
FY 05										
US004										
MK 91 REARCH UPGRADE TO MOD 10/11 **3/**	1	LHD-2.0M	NAVSEA	Jan-04	FFP	Raytheon, Ports, RI	Jan-06	Jul-07	YES	
US005										
GMLS Mk29 ESSM OrdAlt - Production	2	1.0M	NAVSEA	Aug-04	FFP	Raytheon, Ports, RI	Jul-05	Feb-07	NO	
FY 06 1/										
US004										
MK 91 REARCH	1	CVN-4.75M	NAVSEA	Sep-05	FFP	Raytheon, Ports, Ri	Jan-06	Nov-07	YES	
Transmitter Upgrade (SSTX)	4	1.2M	NAVSEA	Sep-05	FFP	Raytheon, Ports, RI	Jan-06	Oct-07	YES	
AN/UYQ-70 **2/**	5	300	NAVSEA	**2/**	FFP	Lockheed Martin	May-06	Oct-07	YES	
DISPLAY CONSOLE						Egan, MN				
US005										
GMLS Mk29 ESSM OrdAlt - Production	6	1.0M	NAVSEA	Sep-05	FFP	TBD	Jan-06	Oct-07	NO	
FY 07										
US004/005										
No Procurements										

1/ Requires contractor production startup after one year production hiatus. Last SSTX production contract in FY04

2/ Part of multicustomer contract.

3/ Procures upgrades for the MK 57 MOD 6/7 on CVN 68/69/76 & LHD 7 to make them MOD 10/11

CLASSIFICATION: **UNCLASSIFIED**

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

NATO SEASPARROW Surface Missile System TYPE MODIFICATION: Performance, Reliability and Safety MODIFICATION TITL NSSMS MK57 MOD 10/11

DESCRIPTION/JUSTIFICATION:

The MK 91 NATO Seasparrow ReArchitecture Program will integrate the NSSMS into the SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point to point architecture and other deficiencies resident to the existing MK 57 NSSMS, as well as allow for full exploitation of ESSM. In addition to reductions in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III, January 2000

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION Kits/GMLS																					0	0.0
EQUIPMENT	3	28.4	1	11.7			1	14.0	1/		1	12.6							1	13.0	7	79.7
EQUIPMENT NONRECURRING		7.0				1.4		6.7				4.1		2.2		4.0		8.5			0	33.9
ENGINEERING CHANGE ORDERS		3.8		1.3		1.3		1.3		0.6		0.7		0.7		0.5		0.5			0	10.7
System Upgrades 2/				6.0		2.0															0	8.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
ENGINEERING SERVICES (Contractor)																					0	0.0
PRODUCTION SUPPORT		6.2		4.4		4.0		4.1		1.0		3.0		3.1		2.6		3.0			0	31.4
ECONOMIC ORDER QUANTITY																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST		0.6		1.0	3	9.3	1	5.0		1.7		0.5	1	4.3	1	4.1			1	4.4	7	30.9
TOTAL PROCUREMENT		46.0		24.4		18.0		31.1		3.3		20.9		10.3		11.2		12.0		17.4		194.6

1/ Relflects PBD130 which realigned CVN70 from SCN to OPN with all associated costs.

2/ Procures upgrades for the MK 57 MOD 6/7 on CVN 68/69/76 & LHD 7 to make them MOD 10/11

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **February 2005**

NATO SEASPARROW Surface Missile System MODIFICATION TITLE: NSSMS MK57 MOD 10/11

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: S/A 8740/8741
ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2004: 01/04 FY 2005: 01/05 FY 2006: 01/06
DELIVERY DATE: FY 2004: 07/05 FY 2005: 07/06 FY 2006: 07/07

($ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY03 & PRIOR YEAR 1/		0.3		0.8	2	8.7															2	9.8
FY 2004 EQUIPMENT 1/				0.2		**2/** 0.6	1	4.7		1.1											1	6.6
FY 2005 EQUIPMENT 1/								0.3		0.5											0	0.8
FY 2006 EQUIPMENT 1/										0.1		0.3	1	4.0							1	4.4
FY 2007 EQUIPMENT 1/																					0	0.0
FY 2008 EQUIPMENT 1/												0.2		0.3	1	4.1					1	4.6
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TOTAL		0.3		1.0	2	9.3	1	5.0		1.7		0.5	1	4.3	1	4.1					5	26.2

INSTALLATION SCHEDULE:

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

1/ Design Service Allocation (DSA) planning $ for installation begin in year of procurement with full installation funding 2 years after procurement
2/ Total includes 1 REARCH installation plus upgrade of CVN 68 from a REARCH MOD 7 to a REARCH MOD 11

P-3A

CLASSIFICATION: UNCLASSIFIED

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

NSSMS MK 29 Launching SYSTEM TYPE MODIFICATION: Performance MODIFICATION TIT| MK 29 GMLS ESSM ORDALT

DESCRIPTION/JUSTIFICATION:

This is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ship's self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS Mk 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III, January 2000

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E				6.8		3.0															0	9.8
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION Kits/GMLS																					0	0.0
EQUIPMENT			2	2.0	2	2.0	6	6.2			6	6.4							2	2.3	18	18.9
ORDALT INSTALL 2 DEPOT					3	0.5	2	0.3	6	0.9			6	1.0					2	0.3	19	3.0
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS				0.1		0.1		0.1		0.0		0.2		0.2		0.2		0.2			0	1.1
																					0	0.0
TRAINING EQUIPMENT			1	1.0																	1	1.0
SUPPORT EQUIPMENT																					0	0.0
ENGINEERING SERVICES (Contractor)																					0	0.0
PRODUCTION SUPPORT				0.8		0.6		0.6		0.2		0.7		0.6		0.8		0.5			0	4.8
ECONOMIC ORDER QUANTITY																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST							2	0.2	2	0.2	4	0.3	2	0.2	6	0.5					16	1.4
TOTAL PROCUREMENT				3.9		3.2		7.4		1.3		7.6		2.0		1.5		0.7		2.6		30.2

CLASSIFICATION: **UNCLASSIFIEID**

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **February 2005**

MK 29 GMLS ESSM ORDALT MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard/AIT
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months
CONTRACT DATES: FY 2004: 01/04 FY 2005: 01/05 FY 2006: 01/06
DELIVERY DATE: FY 2004: 07/05 FY 2005: 07/06 FY 2006: 07/07

($ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY03 & PRIOR YEAR																					0	0.0
FY 2004 EQUIPMENT							2	0.2													2	0.2
FY 2005 EQUIPMENT									2	0.2											2	0.2
FY 2006 EQUIPMENT											4	0.3	2	0.2							6	0.5
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT															6	0.5					6	0.5
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TOTAL							2	0.2	2	0.2	4	0.3	2	0.2	6	0.5			0	0.0	16	1.4

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In		0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	1	0	0	0	1	0	0	1	0	1	1	0	0	0	0	0	8
Out		0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	0	1	0	0	0	1	0	1	1	0	0	0	8

P-3A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-4: ORDNANCE SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **Rolling Airframe Missile (RAM) 5238**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	**71**	A	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**
COST (In Millions)	**$545.9**	A	**$29.8**	**$26.8**	**$17.5**	**$10.3**	**$9.3**	**$8.9**	**$9.1**	**$9.3**	**$0.0**	**$666.9**
SPARES COST (In Millions)	**$2.7**	A	**$1.1**	**$0.0**	**$0.4**	**$0.0**	**$0.1**	**$0.0**	**$0.2**	**$0.0**	**N/A**	**$4.5**

ITEM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS)

RAM is a NATO cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs executed between the U.S. and the Federal Republic of Germany. The latest was signed on 18 December 2001.

The MK-31 Guided Missile Weapon System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN aircraft carriers to S-143 type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.

Approval for Full Rate Production was granted 6 May 1993. The total RAM GMLS procurement program is 169 launchers (73 OPN (including one trainer and one LBTF), 43 SCN, and 53 German systems). One hundred eight launchers (56 OPN, 9 SCN and 43 German) were procured in FY99 and prior, under joint U.S./German production contracts. A five year multi-year contract for 41 systems (17 OPN and 24 SCN) was awarded in FY00; 10 German systems were added to the multi-year in April 2002; and 10 SCN launchers are scheduled for procurement outside the multi-year contract. Additionally, one SEARAM configured system is being procured in FY 05 with a Congressional add. The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 (CONTINUATION)	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 : ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # Rolling Airframe Missile (RAM) 5238

RAM is installed on or planned for installation on the following ship classes:

CLASS	SHIPS	LAUNCHERS	
LHA (OPN)	5	10	
LSD (OPN)	11	23	(LSD-52 (1 OPN & 1 SCN))
DD 963 (OPN)	11	11	
LHD (OPN)	4	8	
CV (OPN)	2	4	
CVN (OPN)	7	15	
TRAINER (OPN)**		1	
LBTF 1 (OPN)**		1	
OPN TOTAL	40	73	**(Only 71 shipboard installations)
LHA-R (SCN)	1	2	
LSD (SCN)	1	1	(LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8	
CVN (SCN)	4	8	
LPD 17 (SCN)	12	24	
SCN TOTAL	22	43	

FY 05 SEARAM configuration will be an FFG (OPN) installation.

The NSWC Port Hueneme provides installation oversight support as the ISEA for the RAM system.

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Note: No funds were received through the Emergency Response Fund, Defense (ERF,D).

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		**FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-4: ORDNANCE SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **ROLLING AIRFRAME MISSILE (RAM) 5238**	SUBHEAD: **A4UR**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Sponsor: N76														
UR006	RAM MK-49 GMLS (Annual Procurement)	A	274,239												
UR006	Multiyear RAM MK-49 GMLS	A	59,138	2	4011.00	8,022									
UR006	Multiyear RAM EOQ Material	A	3,914			(3,914)									
UR006	RAM 11 Round GMLS	A	5,543												
UR006	RAM ECP's	A	38,032			4,563			1,174			600			888
UR006	RAM GMLS ORDALTS	A	15,172	12	845.97	10,152				3	898.33	2,695			
URCA1	SEARAM GMLS	A	0				1	4000.00	4,000						
UR777	RAM ENGINEER SERVICES (Contractor)	A	32,131			2,829			3,423			3,011			3,071
UR007	RAM GMLS PRODUCTION SUPPORT	A	43,177			1,175			4,159			3,753			3,878
UR900	RAM - CSS	A	8,498			591			557			560			573
UR006	RAM GMLS/ORDALT Install (Non-FMP)	A	1,651			142			900			808			388
UR5IN	RAM GMLS AIT Install (FMP)	A	64,424			6,231			12,591			6,061			1,500
			545,919			**29,791**			**26,804**			**17,488**			**10,298**

DD FORM 2446, JUN 86

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	**A. DATE** **FEBRUARY 2005**
B. APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-4: ORDNANCE SUPPORT EQUIPMENT**	**C. P-1 ITEM NOMENCLATURE** **ROLLING AIRFRAME MISSILE (RAM) 5238**	**SUBHEAD** **A4UR**

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
UR006										
FISCAL YEAR (04)										
RAM GMLS (MK-49)	2	4,011	NAVSEA	N/A	SS/FPM-5(5)	Raytheon Company, Louisville, KY	11/03	10/05	YES	
URCA1										
FISCAL YEAR (05)										
SEARAM System	1	4,000	NAVSEA	09/04	SS/FP	Raytheon Company, Louisville, KY	02/05	09/06	YES	

D. REMARKS

The RAM Multiyear Procurement contract was awarded in FY00; subsequent years (through FY04) do not have award dates, but rather the date of funding for that fiscal year's buy.
The Multiyear contract is for a mix of OPN and SCN launchers.

CLASSIFICATION: UNCLASIFIED

P3A **INDIVIDUAL MODIFICATION** **FEBRUARY 2005**

ROLLING AIRFRAME MISSILE (RAM) TYPE MODIFICATION: MK-49 GMLS MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

The Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system (MK-31 GMWS), is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III, January 2000

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS	26	16.9	12	10.3	0	0.9	3	3.5	0	0.4											46	31.9
INSTALLATION KITS - UNIT COST		1.1		0.8		0.0		0.9		0.0												
INSTALLATION Kits/GMLS		1.7		0.1		0.9		0.8		0.4												
EQUIPMENT	71	338.9	2	8.0	1	4.0	0	0.0		0.0											74	350.9
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS		38.0		4.6		1.2		0.6		0.9												45.3
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ENGINEERING SERVICES (Contractor)		32.1		2.8		3.4		3.0		3.1												44.5
PRODUCTION SUPPORT		43.2		1.2		4.2		3.8		3.9												56.1
ECONOMIC ORDER QUANTITY		3.9		-3.9		0.0		0.0		0.0												0.0
INTERIM CONTRACTOR SUPPORT		8.5		0.6		0.6		0.6		0.6												10.8
INSTALL COST	59	64.4	2	6.2	6	12.6	3	6.1	1	1.5											71	90.8
TOTAL PROCUREMENT		545.9		29.8		26.8		17.5		10.3												630.3

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **FEBRUARY 2005**

Rolling Airframe Missile (RAM) MK-49 GMLS MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard/AIT
ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 21 Months
CONTRACT DATES: FY 2004: 11/03 FY 2005: 2/05
DELIVERY DATE: FY 2006: 10/05 FY 2007: 9/06

($ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY03 & PRIOR YEAR	59	64.4	2	6.2	6	12.6	1	2.0	1	1.5											69	$86.7
FY 2004 EQUIPMENT							2	4.1													2	4.1
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TOTAL	59	64.4	2	6.2	6	12.6	3	6.1	1	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0		71	90.8

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	59	0	2	0	0	3	3	0	0	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71
Out	59	0	0	2	0	0	3	3	0	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71

P-3A

FY 2006 BUDGET PRODUCTION SCHEDULE, P-21							DATE **FEBRUARY 2005**			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4: ORDNANCE SUPPORT EQUIPMENT					Weapon System RAM		P-1 ITEM NOMENCLATURE **RAM MK-49 GMLS**			
		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
RAM MK-49 GMLS	Raytheon Company,Louisville, KY	8	12	24			21	21		
SEARAM Systems	Raytheon Company,Louisville, KY	8	12	24			21	21		

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	
RAM MK-49 GMLS (Multiyear)	02	N	4	0	4		1	1	1	1																				0
RAM MK-49 GMLS (Multiyear)	03	N	6	0	6																1	1	1	1	1	1				0
RAM MK-49 GMLS (Multiyear)	04	N	2	0	2		A																							2
SEARAM Systems	05	N	1	0	1																	A								1

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	
RAM MK-49 GMLS (Multiyear)	04	N	2	0	2	1	1																							0
SEARAM Systems	05	N	1	0	1												1													0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA4**						P-1 ITEM NOMENCLATURE: **SHIP SELF DEFENSE SYSTEM (SSDS) / 5239**						
Program Element for Code B Items:						Other Related Program Elements: **P.E. 0604755N / 0603582N / 0604307N**						
	FY2003 And Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	**19**	**A/B**	**3**	**1**	**5**	**5**	**4**	**5**	**3**	**3**	**8**	**56**
COST (In Millions)	**$220.7**	**A/B**	**$57.3**	**$41.9**	**$33.4**	**$57.3**	**$48.0**	**$72.0**	**$55.3**	**$81.1**	**$298.2**	**$965.1**
SPARES COST (In Millions)												

SHIP SELF DEFENSE SYSTEM (SSDS) MK 0, RAPID ANTI-AIR SHIP MISSILE INTEGRATED DEFENSE SYSTEM (RAIDS), is on board DD 963/FFG 7 class ships and provides decision support to weapons systems operators and managers.

SSDS MK 1 provides ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare (AAW) weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards, Next Generation Computer Resources, and computer program reuse in an open architecture computer network. It includes a command table that uses components of the Navy's AN/UYQ-70 standard display for human-machine interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling. SSDS MK 1 requires a COTS obsolescence effort and transition to Open Architecture (OA) Category 3 beginning in FY07, thus providing the LSD class ships with a compatible equipment suite to host the OA track manager and other OA functions.

SSDS MK 2 provides Advance Combat Direction System (ACDS) functionality and SSDS MK1 capabilities with additional weapon and sensor elements. It is integrated with Cooperative Engagement Capability (CEC) to improve joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the AAW Capstone Requirements. SSDS MK2 increases operational capabilities, improves combat readiness and Battle Group interoperability, and promotes standardization both within installed ship classes and with AEGIS to facilitate transition to Common Command and Decision. SSDS MK 2 also equips all backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70 consoles, Automatic Status Boards (ASTABS), Remote ASTAB Controllers and Advanced Sensor Distribution System (ASDS). A shore based SSDS MK 2 equipment suite and a full combat system suite is installed at the Ship Combat System Center (SCSC). In FY03/FY04 procurement funded the CVN 68, LHD 7, Self Defense Test Ship (SDTS), CV 67, and CVN 74 ships, of which three are ACDS Block 1 Ships and require immediate replacement. FY05 procures the CVN 75. FY06-FY08 conducts Commercial Off The Shelf (COTS) obsolescence sustainment to previously installed baselines and FY09/FY10/FY11 procures the CVN 65/72/73, reducing the number of adequated systems deployed on carriers.

Common Network Interface (CNI). As the Navy embarks on Navy Open Architecture (NOA), CNI has been selected for Combat Direction System (CDS) upgrade on the LHA/LHD ship class. Engineering efforts initiated via direction from OSD in FY04/05. The program's development is to complete in CY05 with a land based demonstration scheduled in March 2005 and an at-sea demonstration scheduled for September 06. Production commences in FY07 with installation planned in FY08 for the LHA and LHD Class ships. Future software and hardware modifications are planned for FY07 and out. CNI is a COTS open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, LHA/LHD classes, which will support the Expeditionary Strike Group (ESG). CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter and an out put to the legacy ACDS weapons control system. CNI provides rapid operational capability upgrades via an Advanced Processing Build (APB) process using primarily software upgrades, an integrated Air, Surface, ISR, and friendly shore position and situational awareness track picture. CNI will allow for the implementation of the Joint Track Manager via the OA Track Manager (OATM) and FORCEnet and Network centric connectivity.

Amphibious Assault Direction System (AADS) or AN/KSQ-1 integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.

Combat Direction System (CDS) COTS Obsolescence is funded throughout the FYDP. In addition to SSDS, this effort includes Advance Combat Direction Systems (ACDS) as they evolve and migrate to Navy Open Architecture (NOA). These variants will be required to maintain COTS as parts become obsolete or replacements are needed to comply with NOA standards and future NOA software libraries.

This P-1 line item supports a multitude of Commericial Off The Shelf (COTS) based systems used within the combat system.

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System		DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA4**	ID Code **A/B**	P-1 ITEM NOMENCLATURE/SUBHEAD **SHIP SELF DEFENSE SYSTEM (SSDS) A4UQ / 5239**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY2003 And Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quanity	Unit Cost	Total Cost
	SPONSOR N76														
	EQUIPMENT	A													
UQ001/8	SSDS FULL COMBAT SYSTEM SUITE / DISPLAYS														
	LSD		47,863	0	0	0	0	0	0	0	0	0	0	0	0
	LHD		9,489	0	0	0	0	0	0	0	0	0	0	0	0
	CV(N)		11,499	2	13,111	26,221	1	16,555	16,555	0	0	0	0	0	0
	SHOREBASED		29,404	1	11,881	11,881	0	0	0	0	0	0	0	0	0
	SUPPORT EQUIPMENT		14,925	0	0	0	0	0	0	0	0	0	0	0	0
UQ002	SSDS PRODUCTION SUPPORT		30,661			5,179			2,408			1,328			1,670
UQ003	SSDS ECP		3,224			190			0			159			162
UQ004	SSDS TRAINING		12,610			1,187			586			584			595
UQ005	SSDS COTS REPLACEMENT		14,423			7,169			851			10,025			34,699
UQ009	COMMON NETWORK INTERFACE (CNI)	B													
	LHA		0			0			0			0	1	3,033	3,033
	LHD		0			0			0			0	0	0	0
	SPONSOR N75														
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL	A													
	SYSTEM (AADS)		0			0			0	5	1,942	9,709	4	1,759	7,035
	INSTALL														
UQ51N	SSDS EQUIPMENT INSTALL (FMP)		33,540			3,369			15,171			9,623			4,390
UQ7IN	CNI EQIPMENT INSTALL (FMP)		0			0			0			0			1,293
UQ8IN	AADS EQUIPMENT INSTALL (FMP)		0			0			0			2,000			3,500
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		8,023			2,062			6,301			0			910
	FY 02 Cong. Add for NULKA Decoys		**5000**			**0**									
		19	**220,661**	**3**		**57,258**	**1**		**41,872**	**5**		**33,428**	**5**		**57,287**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2005
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/BA4	C. P-1 ITEM NOMENCLATURE: SHIP SELF DEFENSE SYSTEM (SSDS) / 5239	SUBHEAD: A4UQ

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
UQ001										
FISCAL YEAR (04)				10/03	FFP	RAYTHEON	01/04	12 mos.	YES	N/A
Self Defense Test Ship	1	11,881	NAVSEA			8680 Balboa Avenue		after		
						San Diego CA 92123		award		
CVN	2	13,111	NAVSEA	N/A	FFP	LOCKHEED MARTIN	VARIOUS	VARIOUS	YES	N/A
FISCAL YEAR (05)				N/A	FFP	RAYTHEON	12/04	12 mos.	YES	N/A
CVN	1	16,555	NAVSEA			8680 Balboa Avenue		after		
						San Diego CA 92123		award		
			NAVSEA	N/A	FFP	LOCKHEED MARTIN	VARIOUS	VARIOUS	YES	N/A
UQ005										
FISCAL YEAR (06)			NAVSEA	N/A	FFP	NAVSEA/DN	01/06	12 mos.	NO	12/04
LHA	LOT	3,000				Norfolk, VA		after		
LHD	LOT	2,500			FFP	DRS TECHNOLOGIES		award		
						Parsippany, NJ				
					FFP	LOCKHEED MARTIN				
						Bethesda, MD				
FISCAL YEAR (07)			NAVSEA	N/A	FFP	NAVSEA/DN	01/07	12 mos.	NO	12/04
LHA	LOT	3,000				Norfolk, VA		after		
LSD	LOT	6,000		N/A	FFP	DRS TECHNOLOGIES	01/07	award	NO	12/04
CVN	LOT	7,430				Parsippany, NJ				
LPD	LOT	5,240		N/A	FFP	LOCKHEED MARTIN	01/07	12 mos.	NO	12/04
Shore Base	LOT	11,240				Bethesda, MD		after		
				10/06	CPIF	RAYTHEON	2/07	award	NO	12/04
						San Diego CA				

D. REMARKS

Overall Note: Government Furnished Equipment (GFE) is included with unit cost above.

FY 04 Procurement cost for CVNs did not include any non-recurring engineering for new Tech refresh baseline and was combined with four other MK 2 ship sets so unit cost is lower than the projected unit cost FY05 and out.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy/BA-4**	C. P-1 ITEM NOMENCLATURE: **SHIP SELF DEFENSE SYSTEM (SSDS) / 5239**	SUBHEAD: **A4UQ**

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
AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)										
UQ010										
FY 2006										
AADS	5	1,942	NAVSEA	03/05	FFP	Army, Ft Monmouth, NJ	10/05	07/06	Yes	
				03/05	FFP	Raytheon, Fullerton, CA	10/05	07/06	Yes	
				VAR	FFP	Various	VAR	VAR	Yes	
UQ010										
FY 2007										
AADS	4	1,759	NAVSEA	03/06	FFP	Army, Ft Monmouth, NJ	10/06	05/07	Yes	
				03/06	FFP	Raytheon, Fullerton, CA	10/06	05/07	Yes	
				VAR	FFP	Various	VAR	VAR	Yes	

Remarks:

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

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

B. APPROPRIATION/BUDGET ACTIVITY	**C. P-1 ITEM NOMENCLATURE**	**SUBHEAD**
Other Procurement, Navy/BA-4	**SHIP SELF DEFENSE SYSTEM (SSDS) / 5239**	**A4UQ**

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
COMMON NETWORK INTERFACE (CNI)										
UQ009 ***FY 2007*** CNI / LHA	1	3,033	NAVSEA	11/06	C/CPAF	TBD	1/07	9/07	Yes	

Remarks: New contract will be competitively awarded for production units.

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEM AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS) TYPE MODIFICATION: Ship Self Defense System MK 2 MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected non-AEGIS ships by integrating existing programmed Anti-Air Warfare stand alone systems.
It provides an automated quick reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision approved 5 March 1998

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	0	366.9	0	35.5	0	45.2	0	40.3	0	3.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	491.5
PROCUREMENT	19	112.7	3	38.1	1	16.6	0	0.0	0	0.0	0	0.0	1	16.2	1	16.2	1	16.2	8	104.5	34	320.3
INSTALLATION KITS																					0	0.0
INSTALLATION KITS NONRECURRING																			0	0.0	0	0.0
EQUIPMENT	13	68.3	2	26.2	1	16.6	0	0.0	0	0.0	0	0.0	1	16.2	1	16.2	1	16.2	6	93.1	25	252.7
EQUIPMENT NONRECURRING																			0	0.0	0	0.0
ENGINEERING CHANGE ORDERS																			0	0.0	0	0.0
DATA																			0	0.0	0	0.0
TRAINING EQUIPMENT	3	14.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	11.4	5	25.6
SUPPORT EQUIPMENT	3	30.1	1	11.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	42.0
OTHER (Production Support)		30.7		5.2		2.4		1.3		1.4		1.4		2.7		2.8	0	2.8	0	14.4	0	65.0
OTHER (ECP)		3.2		0.2		0.0		0.2		0.2		0.2		0.2		0.2	0	0.2	0	0.9	0	5.3
OTHER (Training)		12.6		1.2		0.6		0.6		0.6		0.6		0.6		0.6	0	0.6	0	3.3	0	21.4
OTHER (COTS Replacement)		14.4		7.2		0.9		10.0		35.0		23.1		30.8		12.7	0	38.6	0	115.6	0	288.2
OTHER (Combat System Display Suite)		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0	0	0.5
OTHER (Congressional Add for NULKA)		5.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0	0.0	0	5.0
TOTAL PROCUREMENT		179.1		51.8		20.4		12.1		37.1		25.3		50.4		32.4		58.4	0	238.6	0	705.7
INSTALL COST*	15	41.6	3	5.4	3	21.6	2	9.6	0	5.3	0	6.2	0	4.8	1	9.5	1	9.7	9	59.5	34	173.3
TOTAL PROGRAM COST	19	220.7	3	57.3	1	42.0	0	21.7	0	42.4	0	31.4	1	55.2	1	41.9	1	68.1	8	298.2	34	878.9

* Includes FMP, Planning, and Non-FMP Installation

UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **February 2005**

MODELS OF SYSTEMS AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS) MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team (AIT)**

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2004: 10/03 - 02/04 FY 2005: 10/04 - 02/05 FY 2006: 10/05 - 02/06 FY 2007: 10/06 - 02/07

DELIVERY DATE: FY 2004: 2/04 - 12/05 FY 2005: 2/05 - 12/06 FY 2006: 2/06 - 12/07 FY 2007: 2/07 - 12/08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	15	41.6	0	2.1		0.0	1	3.8	1	3.1		0.0		0.0		0.0		0.0		0.0	17	50.5
FY 2004 EQUIPMENT			2	3.4	3	12.7															5	16.1
FY 2005 EQUIPMENT			0		0	8.9	1	6.0		0.0		0.0									1	14.9
FY 2006 EQUIPMENT							0	0.0	0	2.2											0	2.2
FY 2007 EQUIPMENT									0	0.0	0	3.6			0	0.0					0	3.6
FY 2008 EQUIPMENT											0	2.7	0	2.4	0	0.0	0	0.0			0	5.1
FY 2009 EQUIPMENT	0		0		0		0		0		0	0.0	0	2.4	1	9.0	0	0.0	0	0.0	1	11.4
FY 2010 EQUIPMENT											0	0.0	0	0.0	0	0.5	1	7.7			1	8.2
FY 2011 EQUIPMENT													0	0.0	0	0.0	0	2.0	1	5.5	1	7.5
TO COMPLETE																			8	54.0	34	173.4
				5.4		21.6		9.7		5.3		6.2		4.8		9.5		9.7				

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	15	2	0	0	0	0	1	1	1	0	2	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	9	34
OUT	15	0	0	2	0	0	0	0	1	2	0	0	1	1	0	1	0	0	0	0	0	0	0	0	0	1	0	0	1	9	34

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEM AFFECTED: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) TYPE MODIFICATION: MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Amphibious Assault Direction System (AADS) or AN/SKQ-1, which integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																				0.0	0	0.0
INSTALLATION KITS																				0.0	0	0.0
INSTALLATION KITS NONRECURRING																				0.0	0	0.0
EQUIPMENT		0.0		0.0		0.0	5	9.7	4	7.0	2	3.6	2	3.7		0.0		0.0	0	0.0	13	24.0
EQUIPMENT NONRECURRING																				0.0	0	0.0
ENGINEERING CHANGE ORDERS																				0.0	0	0.0
DATA																				0.0	0	0.0
TRAINING EQUIPMENT																				0.0	0	0.0
SUPPORT EQUIPMENT																				0.0	0	0.0
OTHER (Production Support)																				0.0	0	0.0
OTHER (ECP)																				0.0	0	0.0
OTHER (Training)																				0.0	0	0.0
OTHER (COTS Replacement)																				0.0	0	0.0
OTHER (Combat System Display Suite)																				0.0	0	0.0
TOTAL PROCUREMENT		0.0		0.0		0.0	5	9.7	4	7.0	2	3.6	2	3.7		0.0		0.0	0	0.0	13	24.0
INSTALL COST*		0.0	0	0.0	0	0.0	1	2.0	4	3.5	4	3.1	2	2.1	2	1.7	0	0.0	0	0.0	13	12.5
TOTAL PROGRAM COST	0	0.0	0	0.0	0	0.0	0	11.7	0	10.5	0	6.7	0	5.8	0	1.7	0	0.0	0	0.0	0	36.5

CLASSIFICATION: **UNCLASSIFIED**

* Includes FMP, Planning, and Non-FMP Installation

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **February 2005**

MODELS OF SYSTEMS AFFECTED: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team (AIT)**

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 Months

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

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

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT							1	2.0													1	2.0
FY 2007 EQUIPMENT									4	3.5											4	3.5
FY 2008 EQUIPMENT											4	3.1									4	3.1
FY 2009 EQUIPMENT													2	2.1							2	2.1
FY 2010 EQUIPMENT															2	1.7					2	1.7
FY 2011 EQUIPMENT																		0.0			0	0.0
TO COMPLETE																				0.0	13	12.5
				0.0		0.0		2.0		3.5		3.1		2.1		1.7		0.0				

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEM AFFECTED: COMMON NETWORK INTERFACE (CNI) TYPE MODIFICATION: MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter and an output to the legacy ACDS weapons control system. It is a Commercial Off The Shelf (COTS) Open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, initially LHA-1 and LHD-1 class, which will support the Expeditionary Strike Group (ESG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	0	0.0	1	3.0	2	6.2	2	6.3	2	6.4	2	7.0	0	0.0	9	28.9
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER (Production Support)																					0	0.0
OTHER (ECP)																					0	0.0
OTHER (Training)																					0	0.0
OTHER (COTS Replacement)																					0	0.0
OTHER (Combat System Display Suite)																					0	0.0
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0	1	3.0	2	6.2	2	6.3	2	6.4	2	7.0	0	0.0	9	28.9
INSTALL COST*		0.0	0	0.0	0	0.0	0	0.0	0	1.3	0	3.7	0	4.7	0	5.3	0	6.0	0	0.0	0	21.0
TOTAL PROGRAM COST	0	0.0	0	0.0	0	0.0	0	0.0	0	4.3	0	9.9	0	11.0	0	11.8	0	13.0	0	0.0	0	49.9

* Includes FMP, Planning, and Non-FMP Installation

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)** **February 2005**

MODELS OF SYSTEMS AFFECTED: COMMON NETWORK INTERFACE (CNI) MODIFICATION TITLE:

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team (AIT)**

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: Nov. 06

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: Jul. 07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT									1	1.3											1	1.3
FY 2008 EQUIPMENT											2	3.7									2	3.7
FY 2009 EQUIPMENT													2	4.7							2	4.7
FY 2010 EQUIPMENT															2	5.3					2	5.3
FY 2011 EQUIPMENT																	2	6.0			2	6.0
TO COMPLETE																					9	21.0
				0.0		0.0		0.0		1.3		3.7		4.7		5.3		6.0				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	1	1	0	0	0	0	2	0	0	0	1	1	0	9
OUT	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	0	2	0	0	0	1	1	0	0	1	1	9

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY /BA-4**						P-1 ITEM NOMENCLATURE: **14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605**						
Program Element for Code B Items:						Other Related Program Elements: **0604307N**						
	FY 2003 and Prior Yrs	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$358.1**	**A**	**$94.9**	**$70.7**	**$98.9**	**$81.6**	**$107.1**	**$139.1**	**$184.0**	**$173.1**	**TBD**	**$1,307.5**
SPARES COST (In Millions)	**$4.7**										**TBD**	

PROGRAM DESCRIPTION/JUSTIFICATION:

1. This program provides equipment for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas: a. Special Tooling and Test Equipment for AEGIS unique depots; b. Computer, displays and simulators for the AEGIS Computer Center (ACC) at Dahlgren, VA; c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA; d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA; e. AEGIS Weapon System ORDALT procurement; f. AEGIS Weapon System SHIPALT procurement; g. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities. Includes Weapon and Ship System Components that require long repair turn-around; h. Field Activity Integrated Communications Equipment; i. DDG - COTS Refresh for AWS equipments; j. Shipboard equipment and ORDALT installation; and k. Combat Support ShipAlts to reconstitute CIWS onboard Flight 2A DDGs.

2. The FY 2004-11 funds will be used to upgrade three centers (AEGIS Computer Center, AEGIS Training & Readiness Center, and Surface Combat Systems Center) to properly accommodate CG 47 and DDG 51 Combat System Baselines and to provide shipboard SHIPALT and ORDALT equipments for existing Cruiser and Destroyer Baselines. Funding is also for the installation of equipment including the Fleet Modernization Program, training equipment, and other shore facilities. These include, among others, the following major Weapon/Combat systems:

	Description	Applicable Hulls
CG Baseline 1	SPY-1A RADAR Aegis Display System Mark I Mark 26 Launching System LAMPS Mark III Helicopter MK 116 MOD 4 Underwater Fire Control UYK-7/20 Computers	F/F CG 47 - CG 51
CG Baseline 2	CG Baseline 1 Plus Tomahawk Weapon System Anti-Submarine Warfare Upgrade SQQ-89 MK 41 Vertical Launch System in place of MK 26	F/F CG 52 - CG 58

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment	P-1 ITEM NOMENCLATURE 14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605
Program Element for Code B Items:	Other Related Program Elements

	Description:	Applicable Hulls:
CG Baseline 3A	CG Baseline 2 plus SPY-1B RADAR in place of SPY-1A UYQ-21 Displays in place of UYA-4 Backfit UYK-43 (LoBoy)/44 Computers	B/F CG 59 - CG 64
CG Baseline 4	CG Baseline 3 plus Vertical Launch ASROC SM-2 Missile Upgrade UYK-43/44 Computers in place of UYK-7/20S	F/F CG 65 - CG 73
CG Baseline 6.1	CG Baseline 4 plus CEC, ADS MK 6 MOD 2, UYQ-70 Partial, NGP/Optical Disk, CLDS, Armed Helo, SGS, SARTIS	B/F CGS 59, 65, 66, 68, 69 & 71
CG Baseline 7.1.C	CG Baseline 2, 3, 4, & 6 plus Advanced Combat Systems Architecture Service Life Extension	B/F CG 52 - 73

	Description:	Applicable Hulls:
DDG Baseline 4	CG Baseline 3 plus SPY-1D RADAR in place of SPY-1b MK 160 Gun Computing System in place of MK 86 UYK-43/44 Computers in place of UYK-7/20S	F/F DDG 51- DDG 67
DDG Baseline 5	DDG Baseline 4 plus Joint Tactical Information Distribution System (JTIDS/Command & Control (C2P) Combat Direction Finding (CDF) Tactical Data Information Exchange System (TADIX B)TAC AN/SLQ-32(V) 3 Active Electronic Countermeasures (ECM) Aegis Extended Range (ER) Missile	F/F DDG 68 - DDG 78
DDG Baseline 6 Phase 1	DDG Baseline 5 plus ORTS Upgrade, ECM Upgrade, ACTS Rehost SQQ-89 (V) 10, ATWCS Phase 2 AN/UYQ-70, Doppler SONAR Velocity	F/F DDG 79 - DDG 84
DDG Baseline 6 Phase 3	DDG Baseline 6 Phase 1 plus Upgrades to AN/UYQ-70 Display Suite Upgrades to ORTS, CEC, NAVSSI Blk III, CDLMS, JTT, ESSM, STAMO Mods, SPY Mods, SGS InLine, VDDS, 600+ CPCRs, and for F/F only SQQ-89(V)14 & ALIS	F/F DDG 85 - DDG 90 B/F DDG 79 - DDG 84

3. No DERF funds included in these exhibits.

WEAPONS SYSTEM COST ANALYSIS P-5	AEGIS Weapon System AEGIS WEAPON SYSTEM	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-4**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2003 and Prior Yrs	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR N76														
L7CA1	ALL IN ONE WIRELESS		0			0			4,200						
L7CA2	STORAGE CAPABILITY		0			0			1,100						
L7CA3	ISB 6.8		0			0			6,800						
L7CA4	SITE EQUIPMENT		0			0			1,500						
L7001	DEPOT SPECIAL TOOLING/TEST EQPT		9,385			891			870			800			800
L7003	AEGIS COMPUTER CENTER EQPT		12,991			3,151			1,175			1,400			1,500
L7005	SMARTSHIP SYSTEMS		117,900			5,030			0	3		30,200			1,700
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		10,925			1,746			2,288			1,916			1,924
L7007	AEGIS TRAINING & READINESS CENTER		7,925			1,780			1,816			1,500			1,500
L7010	AEGIS WEAPON SYSTEM ORDALTS		51,044			5,661			6,664			7,770			8,100
L7011	AEGIS WEAPON SYSTEM SHIPALTS		127,585			39,611			16,850			23,791			27,375
L7013	CLASS COMMON EQUIPMENT		5,596			1,000			1,000			1,000			1,000
L7016	FIELD ACT'Y INTEGRATED COMM EQPT		1,821			400			0			0			0
L7022	AADC		19,463			0			0			0			0
L7023	IBS SYSTEMS		1,800			4,200			0			0			0
L7025	DDG - COTS REFRESH		0			0			0			0			5,000
L7070	COMBAT SUPPORT SHIPALTS		0			13,251			11,200			11,050			11,500
L7600	INSTALLATION OF EQPT, FMP		63,204			18,189			15,221			19,454			21,171
			429,639			**94,910**			**70,684**			**98,881**			**81,570**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					AEGIS Weapon System		DATE : February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE 14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605			SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2004										
L7003										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	951	NSWC DD	N/A	FP	VARIOUS	11/03	02/04	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	11/03	02/04	YES	
AEGIS SIMULATORS/PERIPHERALS	1 LOT	2000	NSWC DD	N/A	FP	SABTECH Inc., CA.	01/04	09/04	TBD	
L7005										
SMARTSHIP SYSTEMS										
ENGINEERING	1 LOT	1180	NAVSEA	N/A	WX	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	394	NAVSEA	N/A	WX	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	56	NAVSEA	N/A	WX	N/A	N/A	N/A	N/A	
WIRELESS ACCESS TECHNOLOGY	1 LOT	3400	NSWC CRANE	N/A	CPFF	3eti	10/03	08/04	YES	
L7006										
SCSC										
COTS UPGRADES	1 LOT	738	NSWC DD	N/A	WX	VARIOUS	12/03	6/04	YES	
SYSTEMS ENGINEERING	1 LOT	350	NAVSEA	N/A	BOA	LOCKHEED MARTIN- NJ	12/03	6/04	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	11/03	BOA	LOCKHEED MARTIN - MN	12/03	6/04	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	11/03	WX	VARIOUS	12/03	6/04	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1780	NSWC DD	11/03	BOA	VARIOUS	12/03	7/04	YES	
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1772	NSWC PHD	11/03	WX	VARIOUS	12/03	12/04	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1100	NSWC PHD	11/03	WX	VARIOUS	12/03	12/04	YES	
D. REMARKS										

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE : February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE 14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605			SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2004 (cont)										
B600 PRINTER REPLACEMENT O/A	30	10	LOCKHEED	11/03	BOA	LOCKHEED MARTIN - NJ	12/03	12/04	YES	
Q-70 ORDALTS	1 LOT	2489	NAVSEA	01/04	BOA	LOCKHEED MARTIN - MN	3/04	3/05	YES	
L7011										
AWS SHIPALTS										
NGPs - REPLACE OL-267/RD-358	16	200	NAVSEA	12/03	BOA	LOCKHEED MARTIN - MN	01/04	1/05	YES	
UYH-16/3 REPLACEMENT UNITS	30	300	NAVSEA	12/03	BOA	LOCKHEED MARTIN - MN	01/04	1/05	YES	
UYK-43 CARDS	300	10	NAVSEA	01/04	BOA	NAVSEA - CRANE, IN	03/04	3/05	YES	
DDG BACKFIT EQUIPMENT	1	12211	NAVSEA	01/04	BOA	VARIOUS	03/04	3/05	YES	
CIWS-1B MODS	2	5500	NAVSEA	01/04	BOA	VARIOUS	03/04	3/05	YES	
CIWS-1B WALLOPS UPGRADE	1	1200	NAVSEA	11/03	FFP	RAYTHEON	01/04	1/05	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	08/03	FP	BIW - MAINE	1/04	6/04	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	08/03	FP	NGIT - MISS	1/04	6/04	YES	
L7023										
IBS										
IBS SYSTEMS	1 LOT	4200	NAVSEA	TBD	CP	SPERRY MARINE - CHARLOTTSVILLE, VA	01/04	4/04	TBD	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	13251	VARIOUS	10/03	FP	VARIOUS	7/04	01/05	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE : February 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE 14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605			SUBHEAD 14L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2005										
L7003										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	975	NSWC DD	N/A	FP	VARIOUS	1/05	7/05	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	1/05	7/05	YES	
L7006										
SCSC										
COTS UPGRADES	1 LOT	872	NSWC DD	N/A	WX	VARIOUS	1/05	7/05	YES	
EQUIPMENT ACTIVATION	1 LOT	758	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	1/05	7/05	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	01/05	BOA	LOCKHEED MARTIN - MN	2/05	7/05	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	01/05	WX	VARIOUS	2/05	7/05	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1816	NSWC DD	10/04	BOA	VARIOUS	1/05	7/05	YES	
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1772	NSWC PHD	11/04	WX	VARIOUS	1/05	1/06	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1100	NSWC PHD	11/04	WX	VARIOUS	1/05	1/06	YES	
B600 PRINTER REPLACEMENT O/A	30	10	LOCKHEED	11/04	BOA	LOCKHEED MARTIN - NJ	1/05	1/06	YES	
Q-70 ORDALTS	1 LOT	3492	NAVSEA	11/04	BOA	LOCKHEED MARTIN - MN	1/05	1/06	YES	

D. REMARKS

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605	14L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2005 (CONT)										
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	9350	NAVSEA	12/04	BOA	LOCKHEED MARTIN - MN	02/05	2/06	YES	
UYK-43 CARDS	200	10	NAVSEA	01/05	WX	NAVSEA - CRANE, IN	02/05	2/06	YES	
CIWS-1B MODS	1	5500	NAVSEA	01/05	BOA	VARIOUS	02/05	2/06	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	10/04	FP	BIW - MAINE	1/05	6/05	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	10/04	FP	NGIT - MISS	1/05	6/05	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	11200	VARIOUS	10/04	FP	VARIOUS	1/05	1/06	YES	

D. REMARKS

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605	14L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2006										
L7003										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	1200	NSWC DD	N/A	FP	VARIOUS	1/06	08/06	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	1/06	08/06	YES	
L7005										
SMARTSHIP										
SMARTSHIP UPGRADE	3	7300	NAVSEA	N/A	CP	NORTHROP GRUMMAN	11/06	11/07	YES	
ENGINEERING	1 LOT	4600	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
LOGISTICS	1 LOT	2800	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
TRAINING	1 LOT	900	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
L7006										
SCSC										
EQUIPMENT ACTIVATION	1 LOT	800	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	1/06	08/06	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	1083	NSWC DD	11/05	WX	VARIOUS	1/06	08/06	YES	
EXCOMM MODERNIZATION	1 LOT	33	NAWCAD/PAX	11/05	WX	VARIOUS	1/06	08/06	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1500	NSWC DD	11/05	BOA	VARIOUS	1/06	08/06	YES	

D. REMARKS

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605	14L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2006 (cont)										
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1,772	NSWC PHD	10/05	WX	VARIOUS	1/06	1/07	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1,550	NSWC PHD	10/05	WX	VARIOUS	1/06	1/07	YES	
AWS SUPPORTABILITY ORDALTS	1 LOT	4,448	NAVSEA	10/05	BOA	VARIOUS	1/06	1/07	YES	
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	12,803	NAVSEA	12/05	BOA	VARIOUS	2/06	2/07	YES	
UYK-43 CARDS	200	10	NAVSEA	12/05	BOA	LOCKHEED MARTIN - MN	2/06	2/07	YES	
DDG BACKFIT EQUIPMENT	1	8,988	NAVSEA	12/05	BOA	VARIOUS	2/06	2/07	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	10/05	FP	BIW - MAINE	2/06	10/06	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	10/05	FP	NGIT - MISS	2/06	10/06	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	11,050	VARIOUS	10/05	FP	VARIOUS	1/06	1/07	YES	

D. REMARKS

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605	14L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2007										
L7003										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	1,300	NSWC DD	N/A	FP	VARIOUS	1/07	1/08	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	2/07	11/07	YES	
L7005										
SMARTSHIP										
ENGINEERING	1 LOT	700	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
LOGISTICS	1 LOT	700	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
TRAINING	1 LOT	300	NAVSEA	N/A	WX	VARIOUS	N/A	N/A	N/A	
L7006										
SCSC										
EQUIPMENT ACTIVATION	1 LOT	758	NAVSEA	N/A	BOA	LOCKHEED MARTIN - NJ	2/07	11/07	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	1,133	NSWC DD	10/06	WX	VARIOUS	2/07	11/07	YES	
EXCOMM MODERNIZATION	1 LOT	33	NAWCAD/PAX	10/06	WX	VARIOUS	2/07	11/07	YES	
L7007										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1,500	NSWC DD	10/06	BOA	VARIOUS	2/07	11/07	YES	

D. REMARKS

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	14L7 AEGIS SUPPORT EQUIPMENT BLI 524600/524605	14L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 2007 (cont)										
L7010										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1,700	NSWC PHD	11/06	WX	VARIOUS	1/07	1/08	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1,500	NSWC PHD	11/06	WX	VARIOUS	1/07	1/08	YES	
AWS SUPPORTABILITY ORDALTS	1 LOT	4,900	NAVSEA	11/06	BOA	VARIOUS	1/07	1/08	YES	
L7011										
AWS SHIPALTS										
DDG SUPPORTABILITY MODS	1 LOT	15,875	NAVSEA	11/06	BOA	VARIOUS	2/07	2/08	YES	
UYK-43 CARDS	250	10	NAVSEA	11/06	WX	NAVSEA CRANE, IN	2/07	2/08	YES	
DDG BACKFIT EQUIPMENT	1	9,000	NAVSEA	11/06	BOA	VARIOUS	2/07	2/08	YES	
L7013										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	500	SUPSHIP / BATH	11/06	FP	BIW - MAINE	2/07	11/07	YES	
CCE FOR CG-47 CLASS	1 LOT	500	SUPSHIP / PASC	11/06	FP	NGIT - MISS	2/07	11/07	YES	
L7025										
DDG - COTS REFRESH										
AWS COTS DMS COMPONENTS	1 LOT	5,000	SUPSHIP / PASC	11/06	FP	VARIOUS	2/07	11/07	YES	
L7070										
COMBAT SUPPORT SHIPALTS										
COMBAT SUPPORT SHIPALTS	1 LOT	11,500	VARIOUS	11/06	FP	VARIOUS	1/07	1/08	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SYSTEMS TYPE MODIFICATION: DEPOT SPECIAL TOOLING MODIFICATION TITLE: L7001

DESCRIPTION/JUSTIFICATION:

Depot Special Tooling and Test Equipment are required to support AEGIS Weapons Systems (AWS) upgrades to SPY, C&D, WCS, FCS, ADS, ORTS, and ACTS elements. This special support equipment is required to maintain, troubleshoot, and operate the combat system equipment. If this special equipment is not provided, the combat system will fall into disrepair and will not be able to support its mission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR YR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	9.4	VAR	0.9	VAR	0.9	VAR	0.8	VAR	0.8	VAR	0.8	VAR	0.8	VAR	0.8	VAR	0.8	VAR	TBD	VAR	16.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		9.4		0.9		0.9		0.8		0.8		0.8		0.8		0.8		0.8		TBD		16.0

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AWS TYPE MODIFICATION: AEGIS COMPUTER CENTER MODIFICATION TITLE: L7003

DESCRIPTION/JUSTIFICATION:

The AEGIS Computer Center (ACC) requires OPN equipment upgrades in order to maintain testing capabilities for backfit computer program baselines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR YR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	12.9	VAR	3.1	VAR	1.2	VAR	1.4	VAR	1.5	VAR	1.5	VAR	1.5	VAR	1.5	VAR	1.5	VAR	TBD	VAR	26.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		12.9		3.1		1.2		1.4		1.5		1.5		1.5		1.5		1.5		TBD		26.1

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AWS TYPE MODIFICATION: SMARTSHIP MODIFICATION TITLE: L7005

DESCRIPTION/JUSTIFICATION:

Funds will be used to backfit labor saving Smartship enabling technologies on CG 47 Class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR YR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	8	49.6					3	21.9			2	13.4			2	11.6				TBD	15	96.5
EQUIPMENT NONRECURRING		10.0																				10.0
TEST EQUIPMENT		2.3																				2.3
TRAINING EQUIPMENT		6.6																				6.6
SHOCK TRAILS & RETROFIT		3.2																				3.2
SUPPORT EQUIPMENT		1.1																				1.1
ENGINEERING		22.9		3.4				4.6		0.7		7.5		2.4		1.5				TBD		43.0
LOGISTICS		3.8		1.1				2.8		0.7		2.2		0.7		0.5				TBD		11.8
TRAINING		2.1		0.4				0.9		0.3		0.4		0.2		0.1				TBD		4.4
ENGINEERING CHANGE PROPOSALS		3.6		0.1																		3.7
INSTALL COST	6	12.7	1	4.3			1	8.1	2	11.6	1	5.4	2	9.9			2	13.7		TBD	15	65.7
TOTAL PROGRAM COST		117.9		9.3		0.00		38.3		13.3		28.9		13.2		13.7		13.7		TBD		248.3

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: SMARTSHIP L7005

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME 2 Months PRODUCTION LEADTIME: 10-14 months

CONTRACT DATES: FY 2004: October 03 FY 2005: N/A FY 2006: November 05 FY 2007: N/A

DELIVERY DATE: FY 2004: August 04 FY 2005: N/A FY 2006: November 05 FY 2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	18.4																			6	18.4
FY 2003 EQUIPMENT			1	4.3			1	8.1													2	17.4
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0
FY 2006 EQUIPMENT									2	11.6	1	5.4									3	17
FY 2007 EQUIPMENT																					0	0
FY 2008 EQUIPMENT													2	9.9							2	11.6
FY 2009 EQUIPMENT																					0	0
FY 2010 EQUIPMENT																	2	13.7			2	13.7
FY 2011 EQUIPMENT																						
TO COMPLETE																				TBD	TBD	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	TBD	TBD
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: SURFACE COMBAT SYSTEMS CENTER MODIFICATION TITL L7006

DESCRIPTION/JUSTIFICATION:

The Surface Combat Systems Center (SCSC) at Wallops Island, VA requires OPN equipment upgrades in order to maintain testing and training capabilities for the Fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	10.9	VAR	1.7	VAR	2.3	VAR	1.9	VAR	1.9	VAR	1.9	VAR	1.9	VAR	1.9	VAR	1.9	VAR	TBD	VAR	26.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		10.9		1.7		2.3		1.9		1.9		1.9		1.9		1.9		1.9		TBD		26.3

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION AEGIS TRAINING & READINESS CENTER MODIFICATION TITLE: L7007

DESCRIPTION/JUSTIFICATION:

This program provides for the upgrade of the equipment at the AEGIS Training and Readiness Center so that the site can maintain training capabilities for the Fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	7.9	VAR	1.8	VAR	1.8	VAR	1.5	VAR	1.5	VAR	2.5	VAR	2.5	VAR	2.5	VAR	2.5	VAR	TBD	VAR	24.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		7.9		1.8		1.8		1.5		1.5		2.5		2.5		2.5		2.5		TBD		24.5

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: AWS ORDALTS MODIFICATION TITLE: L7010

DESCRIPTION/JUSTIFICATION:

This program provides for procurement and installation of safety, required fielding, and operability modifications to core AEGIS Weapon System (AWS) elements. These requirements continue through the life of the ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	51.0	VAR	5.7	VAR	6.7	VAR	7.8	VAR	8.1	VAR	10.0	VAR	10.0	VAR	10.0	VAR	10.0	VAR	TBD	VAR	119.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		23.9		3.8		3.1		2.1		2.2		2.6		3.1		3.1		3.1		TBD		47.0
TOTAL PROGRAM COST		74.9		9.5		9.8		9.9		10.3		12.6		13.1		13.1		13.1		TBD		166.3

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: ORDNANCE ALTERATIONS L7010

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT (PHD)

ADMINISTRATIVE LEADTIME 1 - 2 Months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: December 03 FY 2005: January 05 FY 2006: January 06 FY 2007: January 07

DELIVERY DATE: FY 2004: December 04 FY 2005: January 06 FY 2006: January 07 FY 2007: January 08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	VAR	20.4																			VAR	20.4
FY 2003 EQUIPMENT			VAR	3.8																	VAR	3.8
FY 2004 EQUIPMENT					VAR	3.1															VAR	3.1
FY 2005 EQUIPMENT							VAR	2.1													VAR	2.1
FY 2006 EQUIPMENT									VAR	2.2											VAR	2.2
FY 2007 EQUIPMENT											VAR	2.6									VAR	2.6
FY 2008 EQUIPMENT													VAR	3.1							VAR	3.1
FY 2009 EQUIPMENT															VAR	3.1					VAR	3.1
FY 2010 EQUIPMENT																	VAR	3.1			VAR	3.1
FY 2011 EQUIPMENT																						
TO COMPLETE																			VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: AWS SHIPALTS MODIFICATION TITLE: L7011

DESCRIPTION/JUSTIFICATION:

This program provides for procurement of material required to support installation of safety, fielding, and operability modifications. These requirements continue through the life of the ships. These SHIPALTS vary in scope and will be installed primarily by Alteration Installation Teams and in Public or Private Shipyards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	127.6	VAR	39.6	VAR	16.8	VAR	23.8	VAR	27.4	VAR	31.8	VAR	38.0	VAR	38.4	VAR	38.8	VAR	TBD	VAR	382.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		29.9		9.1		10.1		7.2		5.3		5.9		4.1		6.2		7.9		TBD		85.7
TOTAL PROGRAM COST		157.5		48.7		26.9		31.0		32.7		37.7		42.1		44.6		46.7		TBD		467.9

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: AWS SHIP ALTERATIONS L7011

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME: 1 - 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2004: January 04 FY 2005: February 05 FY 2006: February 06 FY 2007: February 07

DELIVERY DATE: FY 2004: January 05 FY 2005: February 06 FY 2006: February 07 FY 2007: February 08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	VAR	29.9																			VAR	29.9
FY 2003 EQUIPMENT			VAR	9.1																	VAR	9.1
FY 2004 EQUIPMENT					VAR	10.1															VAR	10.1
FY 2005 EQUIPMENT							VAR	7.2													VAR	7.2
FY 2006 EQUIPMENT									VAR	5.3											VAR	5.3
FY 2007 EQUIPMENT											VAR	5.9									VAR	5.9
FY 2008 EQUIPMENT													VAR	4.1							VAR	4.1
FY 2009 EQUIPMENT															VAR	6.2					VAR	6.2
FY 2010 EQUIPMENT																	VAR	7.9			VAR	7.9
FY 2011 EQUIPMENT																						
TO COMPLETE																			VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: CLASS COMMON EQUIPMENT MODIFICATION TITLE L7013

DESCRIPTION/JUSTIFICATION:

CLASS Common Equipment is battle spare HM&E equipment that is procured and stored at the shipyards in Pascagoula, MS and Bath, ME.
This equipment is typically long lead items that the CG-47 and DDG-51 Ship Classes will each need on short notice in order to remain mission capable.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	5.6	VAR	1.0	VAR	1.0	VAR	1.0	VAR	1.0	VAR	1.0	VAR	1.0	VAR	1.0	VAR	1.0	VAR	TBD	VAR	13.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		5.6		1.0		1.0		1.0		1.0		1.0		1.0		1.0		1.0		TBD		13.6

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION FIELD ACT'Y. INTEG. COMMON EQUIP MODIFICATION TITLE: L7016

DESCRIPTION/JUSTIFICATION:

Field Activity Integrated equipment is required in order for the program office to maintain communications with field activities and Naval Shipyards. This communications equipment is necessary to keep CG-47 and DDG-51 events coordinated, and keeping travel expenses down.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	1.8	VAR	0.4	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0	VAR	TBD	VAR	2.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		1.8		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		TBD	VAR	2.2

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: IBS MODIFICATION TITLE: L7023

DESCRIPTION/JUSTIFICATION:

Funds will be used to backfit IBS on AEGIS class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT/INSTALLATION	1	1.8	6	4.2																TBD	7	6.0
EQUIPMENT NONRECURRING																						0.0
TEST EQUIPMENT																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
ENGINEERING																				TBD		0.0
LOGISTICS																				TBD		0.0
TRAINING																				TBD		0.0
ENGINEERING CHANGE PROPOSALS																						0.0
INSTALL COST																				TBD		0.0
TOTAL PROGRAM COST	1	1.8	6	4.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	TBD	7	6.0

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: DDG - COTS REFRESH MODIFICATION TITLE: L7025

DESCRIPTION/JUSTIFICATION:

Funds will be utilized to procure and install AWS COTS refresh equipment in support of refreshing the combat systems computing plants and displays on the DDGs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT/INSTALLATION	0	0.0											4	56.0	5	58.0	4	53.0	21	TBD	34	167.0
EQUIPMENT NONRECURRING																						0.0
TEST EQUIPMENT																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT										5.0		5.0										10.0
ENGINEERING																						0.0
LOGISTICS																						0.0
TRAINING																						0.0
ENGINEERING CHANGE PROPOSALS																						0.0
INSTALL COST															4	40.0	5	32.0	25	TBD	34	72.0
TOTAL PROGRAM COST		0.0		0.0		0.0		0.0		5.0		5.0		56.0		98.0		85.0	TBD	TBD	TBD	249.0

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: DDG - COTS REFRESH L7025

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATI(Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME: 1 - 2 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	0	0.0																			0	0.0
FY 2003 EQUIPME																					0	0.0
FY 2004 EQUIPME																					0	0.0
FY 2005 EQUIPME																					0	0.0
FY 2006 EQUIPME																					0	0.0
FY 2007 EQUIPME																					0	0.0
FY 2008 EQUIPME																					0	0.0
FY 2009 EQUIPME															4	40					4	40.0
FY 2010 EQUIPME																	5	32			5	32.0
FY 2011 EQUIPME																			25	TBD	0	0.0
TO COMPLETE																				TBD		TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	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	2	2	0	1	2	2	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	1	2	1	0	2	1	2		

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION COMBAT SUPPORT SHIPALTS MODIFICATION TITLE: L7070

DESCRIPTION/JUSTIFICATION:

Funds will be used to procure and install non-combat systems related ShipAlts

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	0	0.0	VAR	13.3	VAR	11.2	VAR	11.0	VAR	11.5	VAR	13.1	VAR	4.9	VAR	4.9	VAR	4.9			VAR	74.8
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
LOGISTICS																						
TRAINING																						
SITES EQUIPMENT																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST				1.0		2.0		2.0		2.0		2.0		2.0		2.0		2.0			VAR	15.0
TOTAL PROGRAM COST		0.0		14.3		13.2		13.0		13.5		15.1		6.9		6.9		6.9				89.8

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE COMBAT SUPPORT SHIPALTS L7070

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME: 1 - 2 months PRODUCTION LEADTIME: 6 to 12 months

CONTRACT DATES: FY 2004: July 04 FY 2005: January 05 FY 2006: January 06 FY 2007: January 07

DELIVERY DATE: FY 2004: January 05 FY 2005: January 06 FY 2006: January 07 FY 2007: January 08

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	0	0.0																			0	0.0
FY 2003 EQUIPMENT			VAR	1.0																	0	1.0
FY 2004 EQUIPMENT					VAR	2.0															0	2.0
FY 2005 EQUIPMENT							VAR	2.0													0	2.0
FY 2006 EQUIPMENT									VAR	2.0											0	2.0
FY 2007 EQUIPMENT											VAR	2.0									0	2.0
FY 2008 EQUIPMENT													VAR	2.0							0	2.0
FY 2009 EQUIPMENT															VAR	2.0					0	2.0
FY 2010 EQUIPMENT																	VAR	2.0			0	2.0
FY 2011 EQUIPMENT																						
TO COMPLETE																				TBD		TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost
	1	2	3	4	1	2	3	4	1	2	3	4	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	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		
OUT	0	0	0	0	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

P-3A

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA4/Ordnance Support Equipment**	P- ITEM NOMENCLATURE **Surface Tomahawk Support Equipment (J45A)** **(BLI:525000)**
Program Element for Code B Items: **Not Applicable**	Other Related Program Elements **0204229N**

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**1,567.7**	**A**	**62.9**	**69.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,699.9**

* **Note:** Beginning in FY06 the Surface and Submarine Tomahawk Support Equipment is being combined to BLI 525300.

Advanced Tomahawk Weapons Control System (ATWCS) (06000) procures Tomahawk Weapon Systems (TWS) hardware and software upgrades resulting from RDT&E, N initiated improvements, operational requirements, Desert Storm lessons learned, fleet systems reviews, and Land Base Test Site (LBTS) testing. This element funds the procurement of ATWCS which provides state-of-the-art open system architecture, greater graphical display, improved interface, increased mission storage capacity, and improved flexibility and responsiveness.

Tactical Tomahawk Weapons Control System (TTWCS) (06001) - procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the TWS. The primary objective of the TTWCS is the upgrade of the ATWCS hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS unit cost includes cost of TTWCS installation and crew training of both TTWCS and Tomahawk Communications System (TCOMMS) hardware.

Weapon Control System Product Improvement (06002) - provides for the COTS/GOTS refreshment, engineering changes, software support, and infrastructure to maintain compatibility and interoperability of existing and future systems. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications.

Installation of Equipment (07001) - Installs of TCOMMS from FY04 through FY05.

Tomahawk Command and Control System (TC2S) Product Improvements (08000) - procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TC2S to retain compatibility with, and exploit the capabilities of these systems. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tomahawk Command Control Systems.

Tomahawk Communications (TCOMMS) (08001) . TCOMMS hardware/software provides network connectivity for submarine and surface combatant TTWCS users and embarked Staff (functioning as Launch Area Coordinators) to communicate with in-flight missiles. Previously budgeted in the Tomahawk Command and Control System (TC2S) Product Improvements (08000) line, TCOMMS has been broken out separately in FY 2004 to distinguish submarine/surface combatant requirements from carrier requirements (remaining TC2S line is applicable to Carriers alone).

Tomahawk Blk IV Integrated Training Architecture (08002) - Provides Tactical Tomahawk Fleet Battle Group Staff training .

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA4/Ordnance Support Equipment**		P-1 ITEM NOMENCLATURE/SUBHEAD **Surface Tomahawk Support Equipment (J45A)** **BLI 525000**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
06000	Advanced Tomahawk Weapons Control System (ATWCS)		624,052												
06001	Tactical Tomahawk Weapons Control System (TTWCS) *1	A	24,470	5	1,500	7,500	18	1,167	21,008						
06002	WCS Product Inprovement		23,093			8,048			10,106						
07000	Installation of Equipment (Non-FMP)		25,762												
07001	Installation of Equipment (FMP) *2		63,638			1,998			1,125						
08000	Tomahawk Command and Control (TC2S) Product Improvements		644,992			41,868			30,569						
08001	Tactical Tomahawk Communications (TCOMMS) *3	A		12	121	1,452	13	123	1,599						
08002	Tomahawk Blk IV Integrated Training Architecture					1,995			4,900						
05000	Various (Product Support)		161,702												
			1,567,709			**62,861**			**69,307**			**0**			**0**

*1 Cost code 06001, FY01 includes 3 TTWCS suites, FY02 includes 4 TTWCS suites, FY03 includes 5 TTWCS suites.
*2 Cost code 07001 (Installation of Equipment) accounts for installs of ATWCS though FY03, and installs of TCOMMS from FY04 through FY05.
*3 Four (4) TCOMMS budgeted in FY 2003 in Cost Code 08000 (Tomahawk Command and Control (TC2S) Product Improvement.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment	C. P-1 ITEM NOMENCLATURE Surface Tomahawk Support Equipment BLI 525000	SUBHEAD J45A

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
TTWCS										
06001 TTWCS										
FY 2004	5	1500	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	FEB 04	SEP 04	YES	
FY 2005	18	1167	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	DEC 04	JUN 05	YES	
TCOMMS										
08001 TCOMMS										
FY 2004	12	121	NMSO	Dec-03	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 04	NOV 04	YES	
FY 2005	13	123	NMSO	Dec-04	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 05	NOV 05	YES	

D. REMARKS

FY 06/07 BUDGET PRODUCTION SCHEDULE, P-21 | DATE **February 2005**

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY** | Weapon System | P-1 ITEM NOMENCLATURE: **BLI 525000**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TTWCS FY 04	LOCKHEED MARTIN, VF, PA	5/YR		20		4	6		10	EACH
TTWCS FY 05	LOCKHEED MARTIN, VF, PA	5/YR		20		2	6		8	EACH
TCOMMS 04	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH
TCOMMS 05	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TTWCS	04		5		5					A							1	1	1	1									
TTWCS	05		18		18															A						2	2	2	2	10
TCOMMS	04		12		12							A							2	2	2	2	2							
TCOMMS	05		13		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	
TTWCS	05		18		10	2	2	2	2	2																				
TCOMMS	05		13		13		2	2	2	2	2	2	1																	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA4/Ordnance Support Equipment**	P-1 ITEM NOMENCLATURE **Tomahawk Support Equipment (J45C)** **(BLI:525300)**
Program Element for Code B Items: **Not Applicable**	Other Related Program Elements **0204229N**

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**0.0**	**A**	**0.0**	**0.0**	**75.1**	**52.8**	**44.4**	**45.7**	**46.2**	**46.3**	**579.9**	**890.4**

* **Note:** Surface and Submarine Tomahawk Support Equipment programs are merged in FY06. The new, merged program is hereafter referred to as Tomahawk Support Equipment.
Prior year funding for Surface Tomahawk (BLI 525000) is $1,700.3M and Submarine Tomahawk (525500) is $143.3M.

Tactical Tomahawk Weapons Control System (TTWCS) (06001) - procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the TWS. The primary objective of the TTWCS is the upgrade of the ATWCS hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS unit cost includes cost of TTWCS installation and crew training of both TTWCS and Tomahawk Communications System (TCOMMS) hardware. FY06 provides funding to procure 19 TTWCS suites. FY07 provides funding to procure 15 TTWCS suites.

Surface Weapon Control System Product Improvement (06002) - provides for the COTS/GOTS refreshment, engineering changes, software support, and infrastructure to maintain compatibility and interoperability with existing and future systems. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications.

Installation of Equipment (07001) - Installs of TCOMMS from FY06 through FY09.

Tomahawk Command and Control System (TC2S) Product Improvements (08000) - procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TC2S to retain compatibility with, and exploit the capabilities of these systems. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line. Required to utilize Selective Availability Anti-Spoofing Module GPS(SAASM) Capabilities by Tomahawk Command Control Systems.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA4/Ordnance Support Equipment**	P-1 ITEM NOMENCLATURE **Tomahawk Support Equipment (J45C)** **(BLI:525300)**
Program Element for Code B Items: **Not Applicable**	Other Related Program Elements **0204229N**

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**0.0**	**A**	**0.0**	**0.0**	**75.1**	**52.8**	**44.4**	**45.7**	**46.2**	**46.3**	**579.9**	**890.4**

Tomahawk Communications (TCOMMS) (08001) - TCOMMS hardware/software provides network connectivity for submarine and surface combatant TTWCS users and embarked Staff (functioning as Launch Area Coordinators) to communicate with in-flight missiles. Previously budgeted in the Tomahawk Command and Control System (TC2S) Product Improvements (08000) line, TCOMMS has been broken out separately in FY 2004 to distinguish submarine/surface combatant requirements from carrier requirements (remaining TC2S line is applicable to Carriers alone). FY06 provides funding for 19 TCOMMS. FY07 provides funds for 15 TCOMMS.

Tomahawk Blk IV Integrated Training Architecture (08002) - Provides Tactical Tomahawk Fleet Battle Group Staff training .

Submarine Weapons Control System (WCS) Product Improvement (02002) - provides for COTS/GOTS refreshment, engineering changes, and software upgrades to maintain compatability and interoperability with existing and future systems. The TCOMMS PcMDS (TLAM Core Responsibilities) as well as the J6000 processor conversion requirements were included in this line. Procurement of hardware required to utilize Selective Availability Anti-Spoofing Module GPS (SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications. Also includes product support for Submarine-Advanced Tomahawk Weapon Control System and Submarine-Tactical Tomahawk Weapon Control System. This includes open system architecture, extensive hardware (TAC-X) processors, Common Display Console Unit, racks, cables, connectors, etc., and software commonality with surface systems and capabilities associated with Submarine TTWCS and accommodates the Tactical TOMAHAWK variant. TTWCS for submarines support the following functions: Receipt of Over the Horizon (OTH) tracking data external to TTWCS; Engagement Planning, Inventory Management of missiles, Strike Planning, Interface with the Combat Control System to transfer engagement plans, TOMAHAWK Mission data, and flight software. TTWCS hardware will be converted to the J6000 Processor as part of the integration into the Submarine Command and Control System.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA4/Ordnance Support Equipment**	P-1 ITEM NOMENCLATURE/SUBHEAD **Tomahawk Support Equipment (J45C)** **BLI 525300**	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
02002	Submarine WCS Product Improvement											7,297			8992
06001	Tactical Tomahawk Weapons Control System (TTWCS)	A								19	900	17,100	15	927	13,905
06002	Surface WCS Product Inprovement											11,184			9,932
07001	Installation of Equipment (FMP) *1											780			3,173
08000	Tomahawk Command and Control (TC2S) Product Improvements											33,339			14,929
08001	Tactical Tomahawk Communications (TCOMMS)	A								19	125	2,375	15	127	1,905
08002	Tomahawk Blk IV Integrated Training Architecture											3,000			
			0			**0**			**0**			**75,075**			**52,836**

*1 Cost code 07001 (Installation of Equipment) accounts for installs of TCOMMS from FY06 through FY09.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment	C. P-1 ITEM NOMENCLATURE Tomahawk Support Equipment BLI 525300	SUBHEAD J45C

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
TTWCS										
06001 TTWCS										
FY2006	19	900	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	DEC 05	JUN 06	YES	
FY2007	15	927	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	DEC 06	JUN 07	YES	
TCOMMS										
08001 TCOMMS										
FY2006	19	125	NMSA	Dec-05	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 06	NOV 06	YES	
FY2007	15	127	NMSA	Dec-04	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 07	NOV 07	YES	

D. REMARKS

FY 06/07 BUDGET PRODUCTION SCHEDULE, P-21					DATE February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			Weapon System		P-1 ITEM NOMENCLATURE **BLI 525300**					
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TTWCS FY 06	LOCKHEED MARTIN, VF, PA	5/YR		20		2	6		8	EACH
TTWCS FY 07	LOCKHEED MARTIN, VF, PA	5/YR		20		2	6		8	EACH
TCOMMS 06	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH
TCOMMS 07	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH

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

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	
TTWCS	06		19		19			A						2	2	2	2	2	2	2	2	2	1							0
TTWCS	07		15		15															A						2	2	2	2	7
TCOMMS	06		19		19							A							2	2	2	2	2	2	2	2	1		0
TCOMMS	07		15		15																			A						15

Remarks:

FY 06/07 BUDGET PRODUCTION SCHEDULE, P-21								DATE **February 2005**			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			Weapon System			P-1 ITEM NOMENCLATURE **BLI 525300**					
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
TTWCS FY 06	LOCKHEED MARTIN, VF, P	5/YR		20		2	6		8	EACH	
TTWCS FY 07	LOCKHEED MARTIN, VF, P	5/YR		20		2	6		8	EACH	
TCOMMS 06	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH	
TCOMMS 07	COMGLOBAL INC, SJ, CA	N/A		21		6	7		13	EACH	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008									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	
TTWCS	07		15		7	2	2	2	1																				0
TCOMMS	07		15		15		2	2	2	2	2	2	2	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:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA4/Ordnance Support Equipment**							P-1 ITEM NOMENCLATURE **Submarine Tomahawk Support Equipment (J45B)** **(BLI:525500)**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**132.1**		**5.7**	**5.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**143.3**

* Note: Beginning in FY06 the Surface and Submarine Tomahawk Support Equipment is being combined to BLI 525300.

Submarine-Advanced Tomahawk Weapon Control System (Sub-ATWCS) (02000) provides open system architecture, extensive hardware (TAC-X) processors, Common Display Console Unit, racks, cables, connectors, etc., and software commonality with surface systems. Sub-ATWCS installation on 688 class submarines is a prerequisite for installation on the VIRGINIA class submarine.

Submarine-Tactical Tomahawk Weapon Control System (Sub-TTWCS/TCOMMS) (02001) provides all capabilities associated with Submarine TTWCS and accommodates the Tactical TOMAHAWK variant. TTWCS for submarines will support the following functions: Receipt of Over the Horizon (OTH) tracking data external to TTWCS; Engagement Planning, Inventory Management of missiles, Strike Planning, Interface with the Combat Control System to transfer engagement plans, TOMAHAWK Mission data, and flight software. TTWCS hardware will be converted to the J6000 Processor as part of the integration into the Submarine Command and Control System.

Weapons Control System (WCS) Product Improvement (02002) provides for COTS/GOTS refreshment, engineering changes, and software upgrades to maintain compatability and interoperability with existing and future systems. The TCOMMS PcMDS (TLAM Core Responsibilities) as well as the J6000 processor conversion requirements were included in this line. Procurement of hardware required to utilize Selective Availability Anti-Spoofing Module GPS (SAASM) Capabilities by Tactical Tomahawk Weapons Control System modifications.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA4/Ordnance Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Submarine Tomahawk Support Equipment (J45B)** **(BLI: 525500)**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
02000	Submarine-ATWCS		122,657												
	Production Engineering		1,391												
02001	Submarine-TTWCS/TCOMMS		4,803			4,606			4,259						
02002	WCS Product Improvement		3,288			1,129			1,177						
			132,139			**5,735**			**5,436**						

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment**							P-1 ITEM NOMENCLATURE BLI 5260 **VERTICAL LAUNCH SYSTEM**					
Program Element for Code B Items:							Other Related Program Elements **N/A**					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**		
COST (In Millions)		A	$7.1	$9.8	$8.6	$6.6	$6.8	$7.0	$7.2	$7.4		$60.6
SPARES COST (In Millions)			$0.4	$0.8	$1.0	$0.9	$0.6	$0.7	$0.9	$0.9	CONT	$6.2

SUBMARINES

The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system is being added to all SSN-688 Class submarines starting with SSN-719 in FY 86 with out degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this OPN P-1 line item.

The AUR Simulator is a test and training device that is loaded into a missile tube to simulate an operational Encapsulated TOMAHAWK Vertical All Up Round (AUR) allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display the status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems.

Legacy items include procurement of Peculiar Support Equipment (PSE) All Up Round Volumetric Shapes, procurement of PSE support equipment, MK 101 Mod 5 upgrade, hydraulics block upgrade modification and hall switch modifications.

Two TCP modifications have been combined and stretched in schedule. Also, two fairing modifications have been combined and stretched in schedule.

Long-term changes include: Improved AURVS cable. Improved AURVS Junction Box. Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT,NAVY/BA-4**					P-1 ITEM NOMENCLATURE **VERTICAL LAUNCH SURFACE SYSTEM/A45A BLI# 5260**							
Program Element for Code B Items:					Other Related Program Elements							
	FY 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY			**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**		**N/A**
COST ($M)			$7.1	$9.8	$8.6	$6.6	$6.8	$7.0	$7.2	$7.4		$60.6
Initial Spares ($M)			$0.4	$0.8	$1.0	$0.9	$0.6	$0.7	$0.9	$0.9	CONT	$6.2

PROGRAM OVERVIEW:

SURFACE

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell launcher forward for 5* SPRUANCE (DD 963) Class Destroyers; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.

The OPN requirements are to procure ORDALT kits and fund government field activity support for ORDALT installation planning, provide sustaining engineering support to MK-41 VLS ships in the fleet, and procure test equipment/special tool replacement in support of ship ROH/SRA testing. The MK-41 VLS program has requirements to: Procure ORDALTs for SM-2 BLK IV for DDG-51 and CG-47 classes; Conduct engineering investigations of 8 to 12 inadvertent deluges and 4 to 6 missile duds per year in order to minimize future material damage; Collect, investigate, and prioritize computer program trouble reports; Investigate discrepancies in, update, and correct shipboard Allowance Equipment Lists (AELs), Consolidated Onboard Ship Allowance Lists (COSALs), and configuration lists; Provide ORDALT production engineering support.
The increase in FY05-07 are for the procurement of Safety Ordnance Alterations.

* 19 SPRUANCE (DD-963) Class Ships are being decommissioned through FY04. Total 5 DD-963s left in FY05.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** / **BA-4 Ordnance Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **Vertical Launch Systems BLI: 526000/05 SBHD: A45A**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINES N-77														
5A101	**AUR ELECTRONIC SIMULATOR**	**A**													
	Shape/skid Assembly			6	195.67	1,174.0									
	Additional skids						46	26	1,196						
	Internal Load Bank Thermal Protection														
	Improved AURVS Cable			9	10	90	27	10	270	24	11	264	29	12	348
	Improved AURVS Junction Box			10	7	70	27	7	189	24	8	192	29	9	261
	Improved Ballast Can Covers			18	4	72	57	4	228	55	5	275	54	6	324
	Improved Ballast Can Pads			19	3	57	57	3	171	55	4	220	51	5	255
	Improved Platform Tent			3	6	18	7	6	42	9	7	63	9	8	72
5A102	**AUR ELECTRONIC SIMULATOR**	**A**													
	Tactical Tomahawk Kit Mod 4			42	12	509	28	21	585	13	22	281			
	Mod 5 TBD						1	608	608	1	249	249	22	30	658
5A107	**LOADING SUPPORT EQUIPMENT**	**A**													
	Miscellaneous support equipment					120			200			180			205
5A116	**FACILITY HARDWARE**	**A**				52			165			293			155
SUBTOTAL (SUBMARINES N-77)						**2,162**			**3,654**			**2,017**			**2,278**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-4 Ordnance Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Vertical Launch Systems BLI: 526000/05 SBHD: A45A**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A118	**SHIPALT MATERIAL**														
	4293KP TCP Phase II			3	300	900	1	290	290	3	290.0	870	2	301	602
	4143 KP MFD 3/9 Handwheel			7	0.6	4.2									
	4292 Fairing Block Upgrade			1	600	600	1	295	295	3	298	894	2	290	580
	Hydraulic Block Upgrade														
	Hall Switch						1	134	134	5	69.0	345	6	71	426
	(TBD) MTCP Equivalent of 4293						1	720	720	3	180	540	2	190	380
5A6IN	**NON-FMP INSTALLATIONS**														
5AINS	**FMP INSTALLATIONS**					1,840			830			1,231			1,654
	SUBTOTAL (SUBMARINES N-77)					**3,344**			**2,269**			**3,880**			**3,642**
	TOTAL (SUBMARINES N-77)					**5,506**			**5,923**			**5,897**			**5,920**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: VERTICAL LAUNCH SURFACE SYSTEM BLI# 5260 — SUBHEAD: A45A

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE N76														
5A003	**VLS ORDALTS**					990			3,146			2,180			424
5A830	**PRODUCTION ENGINEERING**					531			653			520			208
5A870	**SPEC TOOLING/TEST EQUIP**														
5A900	**CONSULTING SERVICES**														
5A5IN	**FMP INSTALLATION**					55			48			48			50
	SUBTOTAL (SURFACE N76)					**1,576**			**3,847**			**2,748**			**682**
	TOTAL SUBMARINE & SURFCE		**0**			**7,082**			**9,770**			**8,645**			**6,602**

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

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy BA-4** / **ORDNANCE SUPPORT EQUIPMENT**

C. P-1 ITEM NOMENCLATURE: **SSN 688 CLASS VERTICAL LAUNCH SYSTEM** / **5A101 AUR ELECTRONIC SIMULATOR**

SUBHEAD: **A45A**

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
SUBMARINE										
FY2004										
Shape/skid Assembly	6	$195	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved AURVS Cable	9	$10	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved AURVS Junction Box	10	$7	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved Ballast Can Covers	18	$4	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved Ballast Can Pads	19	$3	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved Platform Tent	3	$6	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
FY2005										
Additional skids	46	$26	NUWC		COMPET	COMPETITIVE/NUWC	1/05	9/05	YES	N/A
Improved AURVS Cable	27	$10	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
Improved AURVS Junction Box	27	$7	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
Improved Ballast Can Covers	57	$4	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
Improved Ballast Can Pads	57	$3	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
Improved Platform Tent	7	$6	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
FY2006										
Improved AURVS Cable	24	$11	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
Improved AURVS Junction Box	24	$8	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
Improved Ballast Can Covers	55	$5	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
Improved Ballast Can Pads	55	$4	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
Improved Platform Tent	9	$7	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
FY2007										
Improved AURVS Cable	29	$12	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A
Improved AURVS Junction Box	29	$9	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A
Improved Ballast Can Covers	54	$6	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A
Improved Ballast Can Pads	51	$5	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A
Improved Platform Tent	9	$8	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A102 AURES MK101	SUBHEAD A45A

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
SUBMARINE										
FY2004										
Tactical Tomahawk Kit	42	$12	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
FY2005										
Tactical Tomahawk Kit	28	$20	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
Mod 5 TBD	1	$608	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/05	YES	N/A
FY2006										
Tactical Tomahawk Kit	13	$21	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
Mod 5 TBD	1	$249	NUWC		COMPET	COMPETITIVE/NUWC	11/05	9/06	YES	N/A
FY2007										
Mod 5 TBD	22	$29	NUWC		COMPET	COMPETITIVE/NUWC	11/06	9/07	YES	N/A

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A118 SHIPALT MATERIAL	SUBHEAD 845A

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
SUBMARINE										
FY2004										
4293KP TCP Phase 2	3	$300	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
4143KP MFD 3/9 Handwheel	7	$0.6	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
4292 Fairing Block Upgrade	1	$600	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
FY2005										
4293KP TCP Phase 2	1	$290	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
4292 Fairing Block Upgrade	1	$295	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Hall Switch	1	$134	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
(TBD) MTCP Equivalent of 4293	1	$720	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
FY2006										
4293KP TCP Phase 2	3	$290	NUWC		COMPET	COMPETITIVE/NUWC	11/05	4/06	YES	N/A
4292 Fairing Block Upgrade	3	$298	NUWC		COMPET	COMPETITIVE/NUWC	11/05	4/06	YES	N/A
Hall Switch	5	$69	NUWC		COMPET	COMPETITIVE/NUWC	11/05	4/06	YES	N/A
(TBD) MTCP Equivalent of 4293	3	$180	NUWC		COMPET	COMPETITIVE/NUWC	11/05	4/06	YES	N/A
FY2007										
4293KP TCP Phase 2	2	$301	NUWC		COMPET	COMPETITIVE/NUWC	11/04	9/04	YES	N/A
4292 Fairing Block Upgrade	2	$290	NUWC		COMPET	COMPETITIVE/NUWC	11/06	4/07	YES	N/A
Hall Switch	6	$71	NUWC		COMPET	COMPETITIVE/NUWC	11/06	4/07	YES	N/A
(TBD) MTCP Equivalent of 4293	2	$190	NUWC		COMPET	COMPETITIVE/NUWC	11/06	4/07	YES	N/A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 751-773 PLUS 2 SHORE SITES TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: TCP PHASE 2

DESCRIPTION/JUSTIFICATION: (5A118)

THIS MOD FACILITATES MAINTENANCE OF THE TCP.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	7	1.76	3	0.90	1	0.29	3	0.87	2	0.60	2	0.60									18	5.02
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	0.41	4	0.76	5	0.98	2	0.40	3	0.62	2	0.42					18	3.58
TOTAL PROCUREMENT		1.76		0.90		0.70		1.63		1.58		1.00		0.62		0.42						8.60

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: SSN 751-773 PLUS 2 SHORE SITES MODIFICATION TITLE: TCP PHASE 2 (5A118)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 8 Months

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

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

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					2	0.41	4	0.76	1	0.20											7	1.37
FY 2004 EQUIPMENT									3	0.58											3	0.58
FY 2005 EQUIPMENT									1	0.20											1	0.20
FY 2006 EQUIPMENT											2	0.40	1	0.20							3	0.60
FY 2007 EQUIPMENT													2	0.42							2	0.42
FY 2008 EQUIPMENT															2	0.42					2	0.42
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																						
TO COMPLETE																						3.59

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	1	0	0	2	2	0	0	2	2	1	0	1	1	0	0	1	1	1	0	0	1	1	0	18
Out	0	0	0	0	0	0	1	1	0	0	2	2	0	0	2	2	1	0	1	1	0	0	1	1	1	0	0	1	1	0	18

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 750-773 TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: 4143 KP MFD 3/9 Handwheel (5A118)

DESCRIPTION/JUSTIFICATION:

This modification corrects a deficiency in the MFD 3/9 handwheel which if inadvertently bumped could disrupt the launch sequence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT			7	0.004																	7	0.004
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST			7	1.84		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		1.84
TOTAL PROCUREMENT				0.05		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	0	1.84

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

MODELS OF SYSTEMS AFFECTED: SSN 751-773 MODIFICATION TITLE: 4143 KP MFD 3/9 Handwheel
PLUS 2 SHORE SITES

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT			7	0.44																	7	0.44
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
FY 2008 EQUIPMENT																					0	0.00
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE																					0	0.44

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	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	0	0	7
Out	0	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	0	0	7

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Fairing Block Upgrade (5A118)

DESCRIPTION/JUSTIFICATION:

This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT			1	0.60	1	0.30	3	0.89	2	0.58	2	0.61	4	1.23	8	2.46	10	3.07			31	9.73
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					1	0.42	2	0.26	1	0.13	3	0.41	2	0.41	3	0.41	6	0.64	13	1.46	31	4.16
TOTAL PROCUREMENT				0.60		0.72		1.16		0.71		1.02		1.64		2.87		3.71		1.46		13.89

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

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773 MODIFICATION TITLE: Fairing Block Upgrade (5A118)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT
ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 8 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT					1	0.42															1	0.42
FY 2005 EQUIPMENT							1	0.13													1	0.13
FY 2006 EQUIPMENT							1	0.13	1	0.13	1	0.13									3	0.39
FY 2007 EQUIPMENT											2	0.28									2	0.28
FY 2008 EQUIPMENT													2	0.41							2	0.41
FY 2009 EQUIPMENT															3	0.41	1	0.13			4	0.54
FY 2010 EQUIPMENT																	5	0.70	3	0.16	8	0.86
FY 2011 EQUIPMENT																			10	1.30	10	1.30
TO COMPLETE																					0	

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	FY 2010 1	2	3	4	FY 2011 1	2	3	4	TC	TOTAL
In	0	0	0	1	0	0	1	1	0	0	0	1	0	0	1	1	1	0	0	1	1	0	1	1	1	0	2	2	2	13	31
Out	0	0	0	1	0	0	1	1	0	0	0	1	0	0	1	1	1	0	0	1	1	0	1	1	1	0	2	2	2	13	31

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Hydraulics Block Upgrade (5A118)

DESCRIPTION/JUSTIFICATION:

This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT															1	0.35	1	0.36			2	0.71
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																	2	0.40			2	0.40
TOTAL PROCUREMENT																0.35		0.76				1.11

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

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773 MODIFICATION TITLE: Hydraulics Block Upgrade (5A118)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT
ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 8 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 20007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 20007:

($ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT																					0	0.00
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
FY 2008 EQUIPMENT																					0	0.00
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																	1	0.20			1	0.20
FY 2011 EQUIPMENT																	1	0.20			1	0.20
TO COMPLETE																					0	0.00

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0		2
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0		2

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Hall Switch (5A118)

DESCRIPTION/JUSTIFICATION:

This alteration replaces internal glass-body electromechanical reed switches with an electronic Hall Effect switch actuated by a single pole magnetic field to provide ease of manufacture, eliminate magnet rotational positioning of present magnets, and allow use of higher reliability magnets better suited to the environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					1	0.13	5	0.35	6	0.43	6	0.43	4	0.29	10	0.72					32	2.35
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.10	4	0.20	6	0.30	6	0.30	5	0.30	8	0.40	2	0.97	32	2.6
TOTAL PROCUREMENT						0.13		0.45		0.63		0.73		0.59		1.02		0.40				4.92

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

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773 MODIFICATION TITLE: Hall Switch (5A118)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT							1	0.97													1	0.97
FY 2006 EQUIPMENT									4	0.20	1	0.05									5	0.25
FY 2007 EQUIPMENT											5	0.25	1	0.05							6	0.30
FY 2008 EQUIPMENT													5	0.25	1	0.05					6	0.30
FY 2009 EQUIPMENT															4	0.25					4	0.25
FY 2010 EQUIPMENT																	8	0.40			8	0.40
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE																			2	0.97	2	0.97

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	0	0	2	2	0	0	2	2	2	0	2	2	2	0	1	2	2	0	4	4	0	2	32
Out	0	0	0	0	0	0	0	1	0	0	2	2	0	0	2	2	2	0	2	2	2	0	1	2	2	0	4	4	0	2	32

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: MTCP Equivalent of 4293 (5A118)

DESCRIPTION/JUSTIFICATION:

This Mod Facilitates Maintenance of the TCP

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT					1	0.72	3	0.54	2	0.38	2	0.38									8	2.02
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							1	0.11	3	0.35	2	0.23	2	0.24								0.9
TOTAL PROCUREMENT						0.72		0.65		0.73		0.61		0.24				=			8	2.95

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

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773 MODIFICATION TITLE: MTCP Equivalent of 4293 (5A118)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT							1	0.11													1	0.11
FY 2006 EQUIPMENT									3	0.35											3	0.35
FY 2007 EQUIPMENT											2	0.23									2	0.23
FY 2008 EQUIPMENT													2	0.24							2	0.24
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE																					0	0.00

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	1	2	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0		8
Out	0	0	0	0	0	0	1	0	0	0	1	2	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0		8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: TCP Circuit Card (5A118)

DESCRIPTION/JUSTIFICATION:

This Mod Facilitates Maintenance of the TCP

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT															6	0.75	3	0.384			9	1.13
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																	6	0.30	3	0.45	9	0.8
TOTAL PROCUREMENT																0.75		0.68		0.45		1.88

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

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773 MODIFICATION TITLE: TCP Circuit Card (5A118)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																	6	0.9			6	0.9
FY 2011 EQUIPMENT																			3	0.5	3	0.5
TO COMPLETE																					9	1.35

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	3	9
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	2	2	2	3	9

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK-41 Vertical Launch Surface Syst TYPE MODIFICATION: MK-41 Verticial Launching System MODIFICATION TITLE: MK-41 VLS ORDALTS FEBRUARY 2005

DESCRIPTION/JUSTIFICATION:

Various ORDALTs for providing launch capability for newer missile variants as well as greater reliability, operability and maintainability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior				FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC			TOTAL
								$	QTY	$	QTY	$	QTY	$	QTY	$			QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								0.0
PROCUREMENT																								
INSTALLATION KITS																								0.0
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								0.0
EQUIPMENT					var	1.0	var	3.1	var	2.2	var	0.4	var	0.4	var	0.4	var	0.4	var	0.5			var	8.5
EQUIPMENT NONRECURRING																								0.0
ENGINEERING CHANGE ORDERS																								0.0
DATA																								0.0
TRAINING EQUIPMENT																								0.0
SUPPORT EQUIPMENT																								0.0
OTHER																								0.0
OTHER TOOLING/TEST EQUIP																								0.0
OTHER PRODUCTION						0.5		0.7		0.5		0.2		0.2		0.2		0.2		0.3				2.9
INTERIM CONTRACTOR SUPPORT																								0.0
INSTALL COST						0.1		0.0		0.0		0.1		0.1		0.1		0.1		0.1				0.4
TOTAL PROCUREMENT						1.6		3.8		2.7		0.7		0.7		0.7		0.7		0.8				11.8

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

MODELS OF SYSTEMS AFFECTED: DD963/CG47/DDG51 Class MODIFICATION TITLE: MK-41 Vertical Launching System FEBRUARY 2005

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months

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

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

($ in Millions)

Cost:	Prior Years FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			var	0.1																	var	0.1
FY 2004 EQUIPMENT					var	0.0															var	0.0
FY 2005 EQUIPMENT							var	0.0													var	0.0
FY 2006 EQUIPMENT									var	0.1											var	0.1
FY 2007 EQUIPMENT											var	0.1									var	0.1
FY 2008 EQUIPMENT													var	0.1							var	0.1
FY 2009 EQUIPMENT															var	0.1					var	0.1
FY 20010 EQUIPMENT																	var	0.1			var	0.1
FY 2011 EQUIPMENT																			var	0.1	var	0.1
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 20010				FY 20011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/** **Budget Activity 4 - Ordnance Support Equipment**	**P-1 ITEM NOMENCLATURE** **Strategic Missile Systems Equipment (535800)**

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	$102.8	$101.5	$108.1	$106.8	$130.6	$113.0	$134.2	$165.6

The SSP funding in this P-1 line provides for the procurement of Strategic Weapons System (SWS) equipment for deployed SSBNs and shore support sites to support the TRIDENT II (D5) program.

OTHER MATERIAL SUPPORT

A broad range of other material support equipment must be procured for deployed SSBNs, shore installations and contractor facilities. Included within this category are general and special purpose test equipment, launcher expendables, navigation principal items, test instrumentation in support of missile flight tests, and missile checkout equipment. Amounts included within this P-1 line for this category are subdivided as follows:

($000)

	FY 2004	FY 2005	FY 2006	FY 2007
Launcher and Handling Equipment	6,000	3,400	200	8,500
Fire Control Equipment	3,500	4,300	3,400	3,000
Navigation Equipment	2,800	1,600	1,700	1,400
Instrumentation/Missile Checkout Equipment	1,200	8,000	2,500	3,900
Total	**$13,500**	**$17,300**	**$7,800**	**$16,800**

Launcher and Handling Equipment: Funding in FY 2004 - FY 2007 is required to procure Launcher Expendables (namely, MK-74 Gas Generators and related production support).

Fire Control Equipment: Funding in FY 2004 - FY 2007 provides for procurement of MK-98 Mod 4 Fire Control System and Support Equipment replacement items onboard SSBNs and at shore sites and for implementation of Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA; these projects are essential to correct environmental, safety, and energy conservation deficiencies.

Navigation Equipment: Funding is required in all years for replacement of worn or damaged items of inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability.

Instrumentation/Missile Test Equipment: Funding in all years provides for shorebased and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. The FY 2005 request also provided for procurement of, and upgrades to, telemetry and destruct systems essential to establishing a TRIDENT II (D5) flight test capability in the Pacific.

ALTERATIONS

Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons System (SWS). Requirements primarily relate to shipboard investments in COTS/NDI SWS subsystem equipments, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life through FY 2042. Alterations (SPALTs) also entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, achieve logistic economies, and provide for shipboard subsystem D5 life extension modernization efforts. SPALT estimates include both known alterations related to resolution of specific problems as well as calculated, formula-generated alterations based on recent experience. Amounts included in this P-1 line for alterations are subdivided as follows:

($000)

	FY 2004	FY 2005	FY 2006	FY 2007
Launcher and Handling Equipment	6,400	2,800	3,000	1,000
Fire Control Equipment	32,200	37,300	48,200	32,600
Navigation Equipment	24,800	25,400	32,000	36,600
Instrumentation/Missile Checkout Equipment	8,000	2,100	2,900	4,600
Total	**$71,400**	**$67,600**	**$86,100**	**$74,800**

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electrostatically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF, Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible.

In addition to providing for calculated Fire Control System modifications based on historical experience, funding in all years will allow for implementation of life-cycle cost control initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control system, leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs.

The FY 2004 through FY 2007 requests for Navigation equipment alterations will address aging and obsolescence issues by providing for procurement of an updated navigation system, employing an Interferometric Fiber Optic Gyroscope (IFOG) and capable of economically supporting the TRIDENT II SWS throughout its extended service life.

In addition to formula-generated alterations to Instrumentation/Missile Checkout equipment which are budgeted in all years, the FY 2004 through FY 2007 requests will support implementation of COTS-based alterations to the TRIDENT II M240R Data Recording System.

TRAINING SUPPORT EQUIPMENT

This category provides for procurement of, and alterations to, both tactical and non-tactical equipment required at submarine training facilities to train personnel in the operation and maintenance of launcher and handling, fire control, navigation, missile checkout, and test instrumentation subsystems. Each training facility consists of an integrated family of system and unit laboratories that interface with a central stimulation complex to provide complete and realistic training for replacement and off-crew personnel, both officer and enlisted, as required for manning of SSBNs and shore facilities. Funding in all years is budgeted to procure training-unique equipment required as the result of alterations to SWS tactical equipment.

In FY 2004 through FY 2007, funds are required for software and hardware design modification, lab documentation modification, facility modification, and design and system integration, as well as procurement and fabrication of all hardware needed to support MK-98 Mod 6 Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the 4-tube cluster to accommodate Mod 6 configuration and integration with the Missile Control Center (MCC) Lab, conversion of the MCC to Mod 6 training configuration, upgrade of documentation, upgrade of the single-tube lab to support Mod 6 training, and development, test, integration and installation of a Power Node Simulator and a PC-based Simulator. Funding in FY 2007 addresses the need for acquisition of upgrades to the Bangor and Kings Bay TTFs resulting from tactical changes in the TRIDENT II (D5) missile under the Life Extension (LE) program. Specifically called for are hardware and software efforts associated with support of D5LE Simulator equipment at both the East and West Coast sites.

($000)

	FY 2004	FY 2005	FY 2006	FY 2007
Training Support Equipment	**$11,889**	**$16,551**	**$14,206**	**$15,201**

TRIDENT II (D5) BACKFIT

The Program of Record calls for a post-START II Submarine-Launched Ballistic Missile (SLBM) force of 14 TRIDENT SSBNs, all equipped with TRIDENT II (D5) missiles and based at two homeports (Kings Bay, GA, and Bangor, WA). This mandated 14-boat, all D5 force breaks down as follows:

10 SCN-Funded, New-Construction TRIDENT II Submarines: SSBNs 734-743, the last of which deployed in FY 1998.

2 OPN-Funded, TRIDENT I (C4) Equipped Submarines already Backfitted to TRIDENT II (D5) Capability: SSBNs 732 and 733, which have completed their concurrent Engineered Overhauls (EOHs) and D5 Backfits at Puget Sound Naval Shipyard (PSNS) and have deployed.

2 SCN-Funded, TRIDENT I (C4) Equipped Submarines to be Backfitted to TRIDENT II (D5) Capability: SSBN 730 has commenced its concurrent Engineered Refueling Overhaul (ERO) and D5 Backfit in FY 2005 and SSBN 731 will commence its ERO and D5 Backfit in FY 2006.

Funding in this cost category is required to procure and install shipboard tactical equipment needed to upgrade the first two designated D5 Backfit hulls (SSBNs 732 and 733) from C4 to D5 capability. (Since the second two Backfit hulls (SSBNs 730 and 731) will undergo their D5 modernization during concurrent EROs, they are therefore being financed with SCN funds beginning in FY 2002.)

($000)

	FY 2004	FY 2005	FY 2006	FY 2007
TRIDENT II (D5) Backfit	**$6,000**	**$0**	**$0**	**$0**

ITEM NO. PAGE NO.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN								DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ Budget Activity 4 - Ordnance Support Equipment		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment/34U9 Total Cost in Thousands of Dollars						
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 04 Qty	Total Cost	FY 05 Qty	Total Cost	FY 06 Qty	Total Cost	FY 07 Qty	Total Cost
Other Material Support			13,500		17,300		7,800		16,800
Alterations			71,400		67,600		86,100		74,800
Training Support Equipment			11,889		16,551		14,206		15,201
TRIDENT II (D5) Backfit			6,000		0		0		0
Total			**$102,789**		**$101,451**		**$108,106**		**$106,801**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment**							P-1 ITEM NOMENCLATURE **SSN Combat Control System BLI: 542000 SBHD: H4VB**				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY 2010	FY2011	Total
QUANTITY											
COST (In Millions)			**$69.0**	**$114.8**	**$138.2**	**$99.1**	**$118.0**	**$106.7**	**$117.5**	**$123.9**	**CONT.**
SPARES COST (In Millions)			**$2.3**	**$4.2**	**$1.1**	**$3.3**	**$0.9**	**$4.5**	**$1.4**	**$3.4**	**CONT.**

COMBAT SYSTEMS TECHNOLOGY REFRESH / LEGACY INTEGRATION (VB011)
Procures tactical control hardware upgrades to SSN688, SSN688I and SSBN Class submarines for legacy combat control systems. These updates provide acccelerated delivery of tactical capability to the fleet and bridge the gap between legacy combat control systems and AN/BYG-1. Procures Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with legacy Combat Control System software and hardware.

SUBMARINE COMBAT CONTROL SYSTEM MODERNIZATION PROGRAM (VB034)
This cost code procures hardware and software upgrades for the AN/BYG-1 system for installation on all submarine platforms. The AN/BYG-1 is the combat control system common across all submarine platforms (except SSBN 726 Class) which incorporates tactical control, weapon control and Tactical Local Area Network (TacLAN) functions into a single procurement program. AN/BYG-1 allows the submarine Navy to rapidly update the ship safety tactical picture, integrates the common tactical picture into the battlegroup, improves torpedo interfaces and provides tactical TOMAHAWK capability. AN/BYG-1 systems will be continuously updated with hardware enhancements to address COTS obsolescence and capability improvements as defined by the Advanced Processor Build (APB) process. These updates are referred to as Tech Insertion (TI) kits and are differentiated by year of development (i.e. TI00, TI04, etc). The TI upgrades provide the baseline for all future AN/BYG-1 procurements. In addition, this budget also provides tech insertion "kits" to update existing AN/BYG-1 platforms.

The AN/BYG-1 nomenclature was adopted in FY05 and out to incorporate the addition of Virginia Class Combat Control System to a common acquisition and development strategy. This allows for AN/BYG-1 to be the common combat control system nomenclature across all submarine platforms (except SSBN 726 Class). SSBN 726 Class submarines will be modernized with CCS MK2 Block 1C systems which are removed from SSN 688 Class submarines prior to installation of AN/BYG-1.The AN/BYG-1 nomenclature, with bi-annual technolgy insertion designation (i.e. BYG-1 (TI04)), replaces the CCS Mk2 Block 1C ECP4 nomenclature.

SSGN Sustaining Support provides for the life-cycle operational support of SSGN weapons systems for the four OHIO-class SSGNs (including spares and repair parts). OPN sustaining support funding provides for SSGN logistics acquisition support and for Attack Weapon Control System (AWCS) alterations. Logistics acquisition support will provide material for the waterfront 9 Cog load list necessary to outfit SSGNs for sustained patrol. The AWCS alterations in FY 2006 and FY 2007 will provide technical refresh upgrades to the Tactical TOMAHAWK Weapon Control Systems (T-TWCS) necessary to ensure the long-term safety, reliability and maintainability of the Fire Control subsystem and will provide for implementation of a two-way interface to the Captain's Information/Control Station (CICS) for a discrete launch-enable control switch. The two-way CICS interface will give the Commanding Officer the needed flexibility to (1) review and approve plans while at his station; (2) monitor and respond to launch operations with reduced operator audio interactions; (3) observe/review the post-launch missile status when needed; and (4) approve in-flight missile flex planning. The two-way interface will provide needed flexibility for future systems upgrades.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: **FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment**	P-1 ITEM NOMENCLATURE **SSN Combat Control System BLI: 542000 SBHD: H4VB**

PRODUCTION / ENGINEERING SUPPORT (VB500)
This is a new cost code beginning in FY05 combining production support and logistics support cost codes into one common support code.

PRODUCTION SUPPORT (VB033)
This account procures technical data, mock-ups, demonstrations and testing products directly for the SSN Combat System Obsolete Equipment Replacement (OER) program. Also procured are services required to support production engineering, quality assurance, product improvement and acceptance testing for production line items. Technical on-site support at shipyards and depots for hardware related problems is also included.

LOGISTIC SUPPORT REQUIREMENTS (VB983)
This account procures integrated logistics products directly for the SSN Combat System Obsolete Equipment Replacement (OER) program. Also procured are logistics engineering services which perform essential documentation updates related to major hardware revisions.

INITIAL TRAINING (VB995)
This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.

CONSULTING SERVICES (VB900)
This account provides assistance for asset management, cost analyses, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.

EQUIPMENT INSTALLATION (VB5NS)
Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.

NON-FMP INSTALLATION (VB6NS)
Funds are for post-installation checkout and verification following installation of FMP items.

OTHER INFORMATION
Developmental efforts are funded by Program Element 64562N within the SSN Combat Control System Improvement Program F0236.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-4 Ordnance Support Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SSN COMBAT CONTROL SYSTEM BLI: 542000 SBHD: H4VB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY2004			FY2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N77 SUBMARINES														
VB011	**Combat System Tech Refresh / Legacy Integration**	A				**1,862**			**20,447**			**19,862**			**0**
	ECP/Auxiliary Equipment / Integration					0			250			256			0
	Rapid Tactical Insertion (RTI)			7	266	1,862	1	291	291			0			0
	Legacy Integration					0			0			0			0
	SABT					0			2,445			9,075			0
	TacLAN/IA/SWS NRE					0			17,461			9,353			0
	SSBN Hardware Processor Upgrade											1,178			
VB034	**Submarine Combat Control System Modernization Program**					**28,574**			**35,533**			**54,388**			**26,142**
	AN/BYG-1 TI 02 Systems SSN688 Class	**B**	**51.63**												
	AN/BYG-1 TI 04 Systems	**B**		**7**	**4,002**	**28,013**	**6**	**5,735**	**34,409**	**5**	**5,085**	**25,425**	**3**	**5,320**	**15,960**
	SSN688 Class			5	3,794	18,970	3	5,134	15,402	3	5,221	15,663	3	5,320	15,960
	SSGN Class			1	3,794	3,794	1	4,799	4,799	2	4,881	9,762			
	SSN21 Class			1	5,249	5,249	2	7,104	14,208						
	CCS MK2 Block 1C														
	SSBN Class			1	561	561	2	562	1,124	3	572	1,715			
	Technology Insertion (TI00/TI02 Baseline)									**9**	**3,028**	**27,248**	**4**	**2,546**	**10,182**
	SSN688 Class									7	2,498	17,486	4	2,545	10,182
	SSN774 Class									2	4,881	9,762		0	
VB500	**PRODUCTION/ENGINEERING SUPPORT**					0			2,994			3,067			2,752
VB033	**PRODUCTION SUPPORT**					1,701			0			0			0
VB900	**CONSULTING SERVICES**					601			616			1,631			1,365
VB983	**LOGISTICS SUPPORT**					742			0			0			0
VB995	**INITIAL TRAINING**					1,329			1,362			1,396			1,125
	PROCUREMENT TOTAL					**34,809**			**60,952**			**80,344**			**31,385**
VB5NS	**EQUIP INSTALLATION (FMP)**					26,941			45,158			43,631			49,082
VB6NS	**NON-FMP EQUIP INSTALLATION**					7,291			8,667			7,224			7,671
	SSGN Sustaining Support	A				0			0			6,981			10,980
						69,041			**114,777**			**138,180**			**99,118**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment	C. P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000	SUBHEAD H4VB

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										
AN/BYG-1 TI 04	7	4,002	NAVSEA		C/Various	Various	12/03	12/04	YES	
FISCAL YEAR 05										
AN/BYG-1 TI 04	6	5,735	NAVSEA		C/Various	Various	12/04	12/05	YES	
Tech Insertion (TI00/02 Baseline)	0	0	NAVSEA		C/Various	Various	12/04	12/05	YES	
FISCAL YEAR 06										
AN/BYG-1 TI 04	5	5,085	NAVSEA		C/Various	Various	12/05	12/06	YES	
Tech Insertion (TI00/02 Baseline)	9	3,028	NAVSEA		C/Various	Various	12/05	12/06	YES	
FISCAL YEAR 07										
AN/BYG-1 TI 04	3	5,320	NAVSEA		C/Various	Various	12/06	12/07	YES	
Tech Insertion (TI00/02 Baseline)	4	2,546	NAVSEA		C/Various	Various	12/06	12/07	YES	

D. REMARKS

AN/BYG-1 Shipset consist of the following: 4 ECDWS, 1 ECDWS (TacLAN Tech Insertion), 1 or 2 MFS (based on the configuration), 1 HDW, 1 PCK, 1 CO Workstation , 1 Flat Panel, 1 EWS, . 1 Video Distro, 1 Software Licenses and 1 IA License and C&A. The majority of the Q-70 hardware is procured on the Q-70 contract.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BYG-1 (SSN688) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Development Completed 9/04; DT/FOT&E 8/05-2/06**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	14	48.2	5	19.0	3	15.4	3	15.7	3	16.0	7	38.0	3	16.6	4	22.6	0	0.0			42	191.4
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																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)		1.4		2.2		2.8		3.3		3.3		3.4		5.8		5.9		4.8		0.0	0	32.9
OTHER (NON-FMP INSTALL)		4.3		6.5		4.4		2.7		1.9		2.8		4.8		4.9		4.0		0.0	0	36.3
INSTALL COST	5	9.7	9	22.3	5	23.7	3	9.8	3	10.0	3	10.2	5	17.3	5	17.6	4	14.4		0.0	42	134.8
TOTAL PROCUREMENT	19	63.6	14	49.9	8	46.3	6	31.4	6	31.1	10	54.4	8	44.5	9	51.0	4	23.2	0	0.0	84	395.4

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

MODELS OF SYSTEMS AFFECTED: AN/BYG-1 (SSN688) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2004: N/A FY 2005: Dec-04 FY 2006: Dec-05 FY2007: Dec-06
DELIVERY DATE: FY 2004: N/A FY 2005: Dec-05 FY 2006: Dec-06 FY2007: Dec-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	9.7	9	22.3																	14	32.0
FY 2004 EQUIPMENT					5	23.7															5	23.7
FY 2005 EQUIPMENT							3	9.8													3	9.8
FY 2006 EQUIPMENT									3	10.0											3	10.0
FY 2007 EQUIPMENT											3	10.2									3	10.2
FY 2008 EQUIPMENT													5	17.3							5	17.3
FY 2009 EQUIPMENT															5	17.6					5	17.6
FY 2010 EQUIPMENT																	4	14.4			4	14.4
FY 2011 EQUIPMENT																			0	0.0	0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	2	3	2	2	1	2	1	1	1	1	1	0	1	1	1	0	1	1	1	0	1	2	1	1	1	1	2	1	4	42
Out	5	1	3	2	2	1	2	1	2	0	1	1	1	0	1	1	1	0	1	1	1	0	2	1	1	2	1	1	2	4	42

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BYG-1 (SSGN) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Development Completed 9/04; DT/FOT&E 8/05-2/06**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT			1	3.8	1	4.8	2	9.8													4	18.4
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																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)								2.4		2.5											0	4.9
OTHER (NON-FMP INSTALL)								1.6		1.6											0	3.2
INSTALL COST							2	7.3	2	7.5											4	14.8
TOTAL PROCUREMENT	0	0.0	1	3.8	1	4.8	4	21.1	2	11.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	41.3

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

MODELS OF SYSTEMS AFFECTED: AN/BYG-1 (SSGN) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2004: N/A FY 2005: Dec-04 FY 2006: Dec-05 FY2007: N/A
DELIVERY DATE: FY 2004: N/A FY 2005: Dec-05 FY 2006: Dec-06 FY2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	0.0																	0	0.0
FY 2004 EQUIPMENT					0	0.0															0	0.0
FY 2005 EQUIPMENT							2	7.3													2	7.3
FY 2006 EQUIPMENT									2	7.5											2	7.5
FY 2007 EQUIPMENT											0	0.0									0	0.0
FY 2008 EQUIPMENT													0	0.0							0	0.0
FY 2009 EQUIPMENT															0	0.0					0	0.0
FY 2010 EQUIPMENT																	0	0.0			0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BYG-1 (SEAWOLF) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Development Completed 9/04; DT/FOT&E 8/05-2/06**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT			1	5.2	2	14.2															3	19.5
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																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)						0.5		3.6													0	4.1
OTHER (NON-FMP INSTALL)						0.8		1.6													0	2.4
INSTALL COST					1	7.6	2	10.9													3	18.5
TOTAL PROCUREMENT	0	0.0	1	5.2	3	23.1	2	16.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	44.5

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

MODELS OF SYSTEMS AFFECTED: AN/BYG-1 (SEAWOLF) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2004: N/A FY 2005: Dec-04 FY 2006: N/A FY2007: N/A
DELIVERY DATE: FY 2004: N/A FY 2005: Dec-05 FY 2006: N/A FY2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	0.0																	0	0.0
FY 2004 EQUIPMENT					1	7.6															1	7.6
FY 2005 EQUIPMENT							2	10.9													2	10.9
FY 2006 EQUIPMENT									0	0.0											0	0.0
FY 2007 EQUIPMENT											0	0.0									0	0.0
FY 2008 EQUIPMENT													0	0.0							0	0.0
FY 2009 EQUIPMENT															0	0.0					0	0.0
FY 2010 EQUIPMENT																	0	0.0			0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS Mk2 Block 1C (SSBN) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

SSBN 726 Class Submarines will be modernized with CCS MK2 Block 1C. Unit costs on FY 2004 and beyond represent refurbishment of CCS MK2 Block 1C Systems removed from SSN 688 Class Submarines

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Not Applicable (N/A)**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT			1	0.6	2	1.1	3	1.7	0	0.0	2	1.2	1	0.6	2	1.2					11	6.4
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																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)						0.1		0.2		0.3		0.2		0.2		0.2		0.3			0	1.5
OTHER (NON-FMP INSTALL)						0.4		0.9		1.1		0.6		0.6		0.7		1.3			0	5.7
INSTALL COST					1	1.3	2	2.4	2	2.6	1	1.4	2	3.0	1	1.5	2	3.0			11	15.2
TOTAL PROCUREMENT	0	0.0	1	0.6	3	2.9	5	5.3	2	4.0	3	3.4	3	4.4	3	3.6	2	4.6	0	0.0	22	28.8

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

MODELS OF SYSTEMS AFFECTED: CCS Mk2 Block 1C (SSBN) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY2007: N/A
DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	0.0																	0	0.0
FY 2004 EQUIPMENT					1	1.3															1	1.3
FY 2005 EQUIPMENT							2	2.4													2	2.4
FY 2006 EQUIPMENT									2	2.616											2	2.6
FY 2007 EQUIPMENT											1	1.4									1	1.4
FY 2008 EQUIPMENT													2	3.0							2	3.0
FY 2009 EQUIPMENT															1	1.5					1	1.5
FY 2010 EQUIPMENT																	2	3.0			2	3.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	0	1	0	0	0	1	1	0	0	1	0	0	0	2	11
Out	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	0	0	1	0	0	1	0	1	0	1	0	0	0	2	11

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Other TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Not Applicable (N/A)**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT (RTI)			7	1.9	1	0.3	0	0.0	0	0.0	0	0	0	0	0	0	0	0			8	2.2
EQUIPMENT (SABT)					16	2.4	58	9.1													74	11.5
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)				0.6		2.3		0.0													0	2.9
OTHER (NON-FMP INSTALL)				0.8		3.1		0.0													0	3.9
INSTALL COST				1.8		6.9		0.0													0	8.7
TOTAL PROCUREMENT	0	$0.0	7	$5.1	17	$15.0	58	$9.1	0	$0.0	0	$0.0	0	$0.0	0	$0.0	0	$0.0	0	$0.0	82	29.2

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

MODELS OF SYSTEMS AFFECTED: Other MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Various

CONTRACT DATES:	FY 2004: N/A	FY 2005: N/A	FY 2006: N/A	FY2007: N/A
DELIVERY DATE:	FY 2004: N/A	FY 2005: N/A	FY 2006: N/A	FY2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	1.8																	0	1.8
FY 2004 EQUIPMENT					0	6.9															0	6.9
FY 2005 EQUIPMENT							0	0.0													0	0.0
FY 2006 EQUIPMENT									0	0.0											0	0.0
FY 2007 EQUIPMENT											0	0.0									0	0.0
FY 2008 EQUIPMENT													0	0.0							0	0.0
FY 2009 EQUIPMENT															0	0.0					0	0.0
FY 2010 EQUIPMENT																	0	0.0			0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Tech Insert (TI00-02 BL) - SSN688 TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide submarine combat control systems with COTS based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Development Completed 3/04; DT/FOT&E 2/04-9/04**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT							7	17.5	4	10.2			3	7.9							14	35.6
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)										5.7		4.9				3.0					0	13.7
OTHER (NON-FMP INSTALL)										3.1		2.7				1.7					0	7.4
INSTALL COST									6	17.2	5	14.6			3	9.1					14	41.0
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	7	17.5	10	36.2	5	22.2	3	13.2	3	14.9	0	0.0	0	0.0	28	103.9

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

MODELS OF SYSTEMS AFFECTED: Tech Insertion from (TI00-02 Baseline) - SSN688 MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2004: N/A	FY 2005: Dec-04	FY 2006: Dec-05	FY2007: Dec-06
DELIVERY DATE:	FY 2004: N/A	FY 2005: Dec-05	FY 2006: Dec-06	FY2007: Dec-07

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	0																	0	0.0
FY 2004 EQUIPMENT					0	0															0	0.0
FY 2005 EQUIPMENT							0	0.0													0	0.0
FY 2006 EQUIPMENT									6	17.2											6	17.2
FY 2007 EQUIPMENT											5	14.6									5	14.6
FY 2008 EQUIPMENT													0	0.0							0	0.0
FY 2009 EQUIPMENT															3	9.1					3	9.1
FY 2010 EQUIPMENT																	0	0.0			0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	FY 2010 1	2	3	4	TC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	1	2	1	1	0	0	0	0	1	1	1	0	0	14
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0	2	2	1	0	0	0	0	0	1	1	1	0	14

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Tech Insert (TI00-02 BL) - VA TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide upgrades for submarine combat systems with upgraded combat control and tactical control hardware and software. This program funds the program and installation of the first Virginia Class upgrade as well as the procurement of the second upgrade kit. The installation of the second upgrade kit and the procurement and installation of all subsequent Virginia Class AN/BYG-1 upgrade kits will be funded through the Virginia Class funding lines. Milestone Decision Authority (MDA) Production Reviews are being held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Development Completed 3/04; DT/FOT&E 2/04-9/04**

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																					0	0.0
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT							2	9.8													2	9.8
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																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
OTHER (DSA)								0.8													0	0.4
OTHER (NON-FMP INSTALL)								0.4													0	0.0
INSTALL COST							1	2.8													1	2.8
TOTAL PROCUREMENT	0	$0.0	0	$0.0	0	$0.0	3	$13.8	0	$0.0	0	$0.0	0	$0.0	0	$0.0	0	$0.0	0	$0.0	3	13.8

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

MODELS OF SYSTEMS AFFECTED: Tech Insertion from (TI00-02 Baseline) - VA MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2004: N/A FY 2005: Dec-04 FY 2006: N/A FY2007: N/A
DELIVERY DATE: FY 2004: N/A FY 2005: Dec-05 FY 2006: N/A FY2007: N/A

($ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			0	0.0																	0	0.0
FY 2004 EQUIPMENT					0	0.0															0	0.0
FY 2005 EQUIPMENT							1	2.8													1	2.8
FY 2006 EQUIPMENT									0	0.0											0	0.0
FY 2007 EQUIPMENT											0	0.0									0	0.0
FY 2008 EQUIPMENT													0	0.0							0	0.0
FY 2009 EQUIPMENT															0	0.0					0	0.0
FY 2010 EQUIPMENT																	0	0.0			0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

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

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: **FEBRUARY 2005**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment**							P-1 ITEM NOMENCLATURE **SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100 SBHD: 846A**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	$7.3		**$4.9**	**$4.8**	**$4.8**	**$5.0**	**$5.2**	**$5.3**	**$5.5**	**$5.7**		**$48.5**
SPARES COST (In Millions)												**$0.0**

PROGRAM DESCRIPTION/JUSTIFICATION:

This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.

This line funds modifications and improvements in the following categories:

6A002 - The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes ejection pumps, handling systems, and countermeasure launchers. Recurring efforts are CASREP support to the fleet units, emergency ORDALTs, Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.

6A5IN - Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SBHD: 846A

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE (N77)														
6A002	SUB TORPEDO TUBE SUPPORT	A													
	O/A PROTOTYPE/ECP MATERIAL		903			691			787			904			859
	2J COG MATERIAL		233			240			245			250			255
	TEST EQUIPMENT														
	BORE GAGE		275			251			280			139			132
	TEST FACILITY EQUIPMENT		2370			688			438			477			546
	MISC. TEST EQUIPMENT		728			271			277			294			304
	TEP ORDALTs/TRIDS														
	O/A 16264 TEP QUIET 1		862	2	437.0	874	2	444.0	888	2	451.0	902	2	459.0	918
	TPES FIRING VALVE														
	TOTAL EQUIPMENT		5,371			3,015			2,915			2,951			3,043
	SUBMARINE (N77)														
6A5IN	INSTALLATION OF EQUIPMENT (FMP)		1,935			1,863			1,905			1,885			1,942
			7,306			4,878			4,820			4,836			4,985

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT	SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100	846A

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 04										
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	437	NAVSEA		WX	NUWC NEWPORT,RI	JAN 04	OCT 04	YES	
FY 05										
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	444	NAVSEA		WX	NUWC NEWPORT,RI	JAN 05	OCT 05	YES	
FY 06										
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	451	NAVSEA		WX	NUWC NEWPORT,RI	JAN 06	OCT 06	YES	
FY 07										
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	459	NAVSEA		WX	NUWC NEWPORT,RI	JAN 07	OCT 07	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE ASW SUPPORT EQUIPMENT **TYPE MODIFICATION:** ORDALT **MODIFICATION TITLE:** SUB TORPEDO TUBE ORDALT

DESCRIPTION/JUSTIFICATION:

PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCES THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SUBMARINE WEAPON LAUNCH SIGNATURE.

IO = 37

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	29	9.1	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9	2	1.0	2	1.0	2	1.0			45	16.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	29	17.6	2	1.9	2	1.9	2	1.9	2	1.9	2	2.0	2	2.1	2	2.2	2	2.2			45	33.7
TOTAL PROCUREMENT		26.7		2.8		2.8		2.8		2.8		2.9		3.1		3.2		3.2				50.3

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

MODELS OF SYSTEMS AFFECTED: SUBMARINE ASW SUPP EQUIPMENT **MODIFICATION TITLE:** SUB TORPEDO TUBE ORDALT 16264

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: **PRODUCTION LEADTIME:** 9 MONTHS

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

($ in Millions)

os	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	29	17.7																			29	17.7
FY 2004 EQUIPMENT			2	1.9																	2	1.9
FY 2005 EQUIPMENT					2	1.9															2	1.9
FY 2006 EQUIPMENT							2	1.9													2	1.9
FY 2007 EQUIPMENT									2	1.9											2	1.9
FY 2008 EQUIPMENT											2	1.9									2	1.9
FY 2009 EQUIPMENT													2	2.1							2	2.1
FY 2010 EQUIPMENT															2	2.2					2	2.2
FY 2011 EQUIPMENT																	2	2.2			2	2.2
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	FY 2010 1	2	3	4	FY 2011 1	2	3	4	TC	TOTAL
In	31	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	45
Out	31	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	45

WEAPONS SYSTEM COST ANALYSIS P-5									Weapon System								DATE: FEBRUARY 2005			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment									ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SUBHEAD: 846A										
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total	
			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
	SUBMARINE (N77)																		
6A002	SUB TORPEDO TUBE SUPPORT	A																	
	O/A PROTOTYPE/ECP MATERIAL					871			902			946			992				
	2J COG MATERIAL					260			265			437			477				
	TEST EQUIPMENT																		
	BORE GAGE					132			146			146			146				
	TEST FACILITY EQUIPMENT					644			661			526			526				
	MISC. TEST EQUIPMENT					320			325			325			325				
	TEP ORDALTs/TRIDS																		
	O/A 16264 TEP QUIET 1			2	467.0	934	2	476.0	952	2	485.0	970	2	494.0	988				
	TPES FIRING VALVE																		
	TOTAL EQUIPMENT					3,161			3,251			3,350			3,454				
	SUBMARINE (N77)																		
6A5IN	INSTALLATION OF EQUIPMENT (FMP)					2,024			2,085			2,150			2,215				
						5,185			5,336			5,500			5,669				

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) A46B**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$10.6**	**$10.9**	**$4.6**	**$4.7**	**$3.9**	**$4.4**	**$5.0**	**$5.1**		**$49.3**
SPARES COST (In Millions)												

This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and Safety modifications through the Ordnance Alteration (ORDALT) process to in-service ASW Fire Control, Surface Vessel Torpedo Tubes and related support and test equipment. These requirements arise as a result of evaluation, testing and Fleet use of existing, new or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the life cycle support efforts of this equipment. ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age.

Cost Code 6B001 provides funding for Ordnance Alteration (ORDALT) kits for the ASW Underwater Fire Control System (UFCS) MK116 MOD4 and the Control Panel MK309 MOD2. FY04-06 ORDALT procurements include a Software Preset/Launch Capability ORDALT (30493); for addition of wide angle display, cable terminations and tech refresh of obsolete motherboard parts ORDALT (TBD); and procurement of MK 432 Mod 6 test set ORDALT (16874). Provides material support for the UFCS MK116 and Control Panel MK309 at shoresite laboratories. Procurements will ensure laboratories are at Fleet baseline configurations. Provides funding for equipment upgrades for the MK331 Torpedo Setting Panel and the Torpedo Presetter Test Set MK432 MOD4/MOD6.

Cost Code 6B004 provides funding for Surface Vessel Torpedo Tubes (SVTT) MK32 and ancillary equipment for testing, training and maintainability. FY05-07 ORDALT procurements include: SVTT ORDALTs (15713, 16627, 16717); Control Box improvement ORDALT (TBD); Emergency Fire Circuit Improvement ORDALT (TBD); Advanced Torpedo Tube Ready Breech (ATTRB); Mount to Magazine Door Interoperability Improvement ORDALT (TBD); Torpedo Loading Tray ORDALT (15714); Air Charging Panel ORDALT (TBD); Padlock and Sleeve Assembly ORDALT (TBD); Pressure Switch Assumby Replacement ORDALT (TBD); Solenoid Replacement ORDALT (TBD);and MK54 Compatibility ORDALT (TBD); Securing Mechanism MOD ORDALT (TBD); Barrel Guide Modification ORDALT (TBD); Crank Support and Flex Shaft Re-design ORDALT (TBD); Lever and Block Assembly Re-design ORDALT (TBD). Procure Surface Vessel Torpedo Tubes (SVTT) shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers in the trouble shooting of Fleet reported problems, as well as for the development of the required ORDALTs.

Cost Code 6B005 provides fully remanufactured/upgraded SVTT systems to the FFG-7 and DDG-51 Class ships at pre-determined intervals, based on the life of the ship. This program will also provide long-lead launchers and other components to support upgrades, CASREP resolution and ISEA engineering requirements. A FY04-FY05 Congressional plus-up of $12.4M was authorized for continuance of the overhaul program that provides fully remanufactured/upgraded SVTTs to USN Surface Combatants.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) A46B

Cost Code 6B830 provides the necessary engineering support funds to cover the associated ILS elements, ECP reviews, and engineering audits for SVTT and Fire Control ORDALT production.

Cost Code 6B860 provides the in-house Navy acceptance test and evaluation funding required for the safety and quality assurance testing of all Fire Control ORDALTS.

Cost Code 6B900 provides the necessary funding for consulting services required for all scheduling of ORDALT production test and installation in conjunction with operation, safety and environmental requirements.

Cost Code 6B5IN funds installation of all Fire Control//SVTT ORDALTs. ORDALT AIT pier-side installations are variable and contingent on TYCOM scheduling.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-4, ORDNANCE SUPPORT EQUIPMENT**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) A46B**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6B001	FIRE CONTROL ORDALTs	A		51	35	1,796	49	35	1,730	49	36	1,787	51	36	1,836
6B004	TORPEDO TUBE ORDALTs	A		413	4	1,692	52	33	1,726	71	25	1,754	69	26	1,772
6B005	SVTT UPGRADES	A		14	429	6,000	14	457	6,400						
6B830	PRODUCTION ENGINEERING SUPPORT	A				366			313			332			320
6B860	FIRE CONTROL ACCEPTANCE T&E	A				170			183			196			220
6B900	CONSULTING SERVICES	A				310			324			340			355
6B5IN	FMP INSTALLATION OF EQUIPMENT	A				313			196			194			196
						10,647			10,872			4,603			4,699

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4, ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT	SUBHEAD A46B

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										
FC ORDALTS/6B001	51	35	N/A	N/A	WX	NSWC, Dahlgren and SPAWAR, San Diego	10/03	12/03	Y	
TORPEDO TUBE ORDALTS/6B004	413	4	N/A	N/A	WX	NUWC, Newport	12/03	3/04	Y	
SVTT UPGRADES/6B005	14	429	N/A	N/A	WX	NSWC/Port Hueneme	07/04	9/05	Y	
FY 2005										
FC ORDALTS/6B001	49	35	N/A	N/A	WX	NSWC, Dahlgren and SPAWAR, San Diego	10/04	12/04	Y	
TORPEDO TUBE ORDALTS/6B004	52	33	N/A	N/A	WX	NUWC, Newport	12/04	3/05	Y	
SVTT UPGRADE/6B005	14	457	N/A	N/A	WX	NSWC/Port Hueneme	07/05	10/06	Y	
FY 2006										
FC ORDALTS/6B001	49	36	N/A	N/A	WX	NSWC, Dahlgren and SPAWAR, San Diego	10/05	12/05	Y	
TORPEDO TUBE ORDALTS/6B004	71	25	N/A	N/A	WX	NUWC, Newport	12/05	3/06	Y	
FY 2007										
FC ORDALTS/6B001	51	36	N/A	N/A	WX	NSWC, Dahlgren and SPAWAR, San Diego	10/06	12/06	Y	
TORPEDO TUBE ORDALTS/6B004	69	26	N/A	N/A	WX	NUWC, Newport	12/06	3/07	Y	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: Surface ASW Support Equipment

DESCRIPTION/JUSTIFICATION:

Provides funding to procure Reliability, Maintainability and Availability (RM&A) and Safety modifications through the Ordnance Aleration (ORDALT) process to in-service ASE Fire Control, Surface Vessel Torpedo Tubes and related supoort and test equipment. These requirements arise as a result of evaluation, testing and Fleet use existing, new or modified ASW weapons and/or related systems and subsystems. Included are also all related procurements for training and simulation equipment required for the life cycle support efforts of this equipment.

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

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT				9.5		9.9		3.5		3.6		2.9		3.3		4.0		4.0				40.7
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT				0.5		0.5		0.5		0.5		0.5		0.5		0.5		0.5				4.2
OTHER				0.3		0.3		0.3		0.4		0.4		0.4		0.4		0.4				2.8
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST				0.3		0.2		0.2		0.2		0.2		0.2		0.2		0.2				1.7
TOTAL PROCUREMENT		0.0		10.6		10.9		4.6		4.7		3.9		4.4		5.0		5.1		0.0		49.3

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

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: Surface ASW Support Equipment (Fire Control/SVTT)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyards & AITs
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME:
CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

Installation funds of all Fire Control/SVTT ORDALTs on CG's, DDG's and FFG's. A variable number of these installs each year will be done at shoresites or in labs and will not require install funds.

($ in Millions)

Cost:	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2003 and PRIOR YEARS																					0	0.0
FY 2004 EQUIPMENT			478	0.3																	478	0.3
FY 2005 EQUIPMENT					115	0.2															115	0.2
FY 2006 EQUIPMENT							120	0.2													120	0.2
FY 2007 EQUIPMENT									120	0.2											120	0.2
FY 2008 EQUIPMENT											109	0.2									109	0.2
FY 2009 EQUIPMENT													112	0.2							112	0.2
FY 2010 EQUIPMENT															294	0.2					294	0.2
FY 2011 EQUIPMENT																	462	0.2			462	0.2
TO COMPLETE																			TBD	TBD	TBD	TBD

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	478	0	0	0	115	0	0	0	120	0	0	0	##	0	0	0	109	0	0	0	112	0	0	0	294	0	0	0	462	0	0	0	TBD	TBD
Out	0	0	170	170	138	0	40	40	35	0	40	40	40	0	40	40	40	0	37	36	36	0	38	37	37	0	100	100	94	0	170	170	122	TBD	TBD

P-3A

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 4 - ORDNANCE SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **ASW Range Support Equipment - BLI: 545500 SBHD: 846C**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$10.171**	**$7.131**	**$7.232**	**$7.248**	**$7.454**	**$7.607**	**$8.107**	**$8.278**	**Continuing**	**Continuing**
SPARES COST (In Millions)												**$0.0**

Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), and Acoustic Trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS) and Naval Undersea Warfare Center, Keyport (NUWC, KPT) T&E ranges, support equipment required to conduct Fleet exercises at Navy ASW Training ranges, Weapon System Accuracy Trials (WSAT) test, and Surface Ship Radiated Noise Measurement (SSRNM). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC), Nanoose, Quinault and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.

6C001 - Weapon System and Test Support Equipment:
Funding provides for the procurement of high power ESM targets, range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system.

6C002 - Training/Test & Evaluation Range Equipment:
Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges. NAVSEA provides all of the Navy Underwater Ranges with this tracking equipment support, because the equipment must be compatible with NAVSEA designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars).
Funding provides for replacement and modernization of the following NUWC, KPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, RF and underwater communications equipment, and range data gathering equipment.

Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface to surface and
air to surface training. Target requirements include the High Speed Mobile Sea Target (HSMST), the MK42 Mod 0 Floating At Sea Target (FAST) and the High Speed Anti-Radiation Missile/Infared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and Improved Surface Towed Target (ISTT). Inventory objective changes based on Fleet usage. Procurement of replacement targets for the QST-35 is planned to begin in FY05.
6C001- QST 35 Replacement
6C003, 6C004 - The fleet also requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises. This program also procures seaborne target augmentation systems which include transponders(i.e. transmitters/receivers), radar reflectors, RF emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.
6C005 - The Fleet requires High Speed Maneuverable Seaborne Targets (HSMST) MK1.
6C006 - SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System										DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 4 - ORDNANCE SUPPORT EQUIPMENT**				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **ASW Range Support Equipment BLI: 545500**									SUBHEAD **846C**
			TOTAL COST IN THOUSANDS OF DOLLARS											
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N76														
	EQUIPMENT														
6C001	Weapon System & Test Support Equip.					441									
6C002	Training/Test & Evaluation Range Equip.					551									
6C830	Production Engineering					107									
6C850	Product Improvement					82									
	0204633N (N43)														
	EQUIPMENT														
6C001	Weapon System & Test Support Equip								399			431			434
6C002	Training/Test & Evaluation Equip.								598			596			598
6C830	Production Engineering								99			101			102
6C850	Production Improvement								87			91			92
	SEABORNE TARGETS (SHIPS)														
6C001	QST 35 REPLACEMENT					0	1	736	736	2	748	1496	2	762	1524
6C003	TOWED TARGETS					618			261			328			350
6C004	INSTRUMENTAL					193			75			200			129
6C005	HSMST			26	158	4108	6	160	960			0			0
6C006	SDST (Ship Deployable Surface Target)					0			0			100			120
6C830	PRODUCTION ENGINEERING					183			140			150			140
6C900	CONSULTING SERVICES					114			90			95			98
6C970	INTEGRATED LOGISTICS SUPPORT					190			125			90			114
	N77														
	EQUIPMENT														
6C001	Weapon System & Test Support Equip.					1324									
6C002	Training/Test & Evaluation Range Equip.					1694									
6C830	Production Engineering					320									
6C850	Product Improvement					246									
	0204284N (N43)														
	EQUIPMENT														
6C001	Weapon System & Test Support Equip.											1,313			1,348
6C002	Training/Test & Evaluation Range Equip.								1,688			309			1,649
6C830	Production Engineering											275			293
6C850	Product Improvement								251			237			257
						10,171			**5,509**			**5,812**			**7,248**

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

B. APPROPRIATION/BUDGET ACTIVITY		**C. P-1 ITEM NOMENCLATURE**	**SUBHEAD**
Other Procurement, Navy	**BA-4 ORDNANCE SPT EQUIPMENT**	**ASW RANGE SUPPORT EQUIPMENT BLI: 5455**	

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										
HSMST	26	158	NAVSEA	Jan-04	GSA	Silver Ships, Inc.	Feb 04	Jun 04	YES	
FY05										
QST 35	1	736	NAVSEA	TBD	GSA	TBD	Mar 05	Mar 06	YES	
HSMST	6	160	NAVSEA	TBD	GSA	TBD	Mar 05	Jul 05	YES	
FY06										
QST 35	2	748	NAVSEA	TBD	GSA	TBD	TBD	TBD	YES	
FY07										
QST 35	2	762	NAVSEA	TBD	GSA	TBD	TBD	TBD	YES	

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET **P-40**									DATE: **February 2005**			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4**							P-1 ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT/BLI#5509**					
Program Element for Code B Items: **0603654N**							Other Related Program Elements **0204424N**					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		**A**	**11.9**	**28.2**	**28.4**	**17.7**	**17.8**	**20.1**	**22.8**	**21.4**	**Cont.**	**Cont.**
SPARES COST (In Millions)			**5.6**	**5.3**	**4.8**	**6.9**	**5.8**	**4.4**	**4.9**	**6.2**	**Cont.**	**Cont.**

The Navy is responsible for the management and execution of the Joint Service EOD unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.

VN075-EOD EQUIPMENT/SYSTEM:
LARGE IMPROVISED EXPLOSIVE DEVICE (IED) ACCESS & DISRUPTION: Provides the EOD technicians an effective and reliable capability to neutralize large IEDs. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/00 to 2/05.

NON-INVASIVE FILLER IDENTIFICATION: Provides the EOD technician the capability to identify the filler of conventional and unconventional unexploded ordnance (UXO). An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 7/03 - 3/05.

EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): A two man portable robotic system that provides the EOD Technician the capability to perform EOD tasks. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 10/02 to 12/04.

CLASSIFIED PROJECT II: Provides the EOD technician with the basic capability to block initiation signals to Improvised Explosive Devices (IEDs). System testing 10/03 - 5/04.

EOD DECISION SUPPORT SYSTEM (EOD DSS): Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. Initial system testing 11/05 - 5/06.

CLASSIFIED PROJECT III: A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to or on route to suspect devices. System testing 04/05 - 07/07.

JOINT SERVICE IMPROVISED EXPLOSIVE DEVICE COUNTERMEASURES (JS IED CM): Provides for the improved performance of existing IED CM systems. System testing 04/08 - 08/08.

This line item received $1.884 million in FY04 OIF Supplemental funding for EOD Mobile Det. Equipment sets.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4	P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI#5509

VN076- MARINE MAMMAL SYSTEMS/EQUIPMENT:
MMS VSW MCM: This funding supports initial outfitting of hardware and animal behaviors required for the subject systems to operate in a limited hostile environment and enhance system survivability.

VSW ACCESSORY SET: Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.

MMS ALLOWANCE: Initial outfitting of tools/equipment including veterinary equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.

MMS MULTIPLE CAPABILITY: Procurement of enhanced equipment and animal behaviors which allow for multiple MMS capabilities within a single forward deployed MMS.

VN077-EOD OUTFITTING:
MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.

INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.

EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.

EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/Dets for allowances on the CNO approved Allowance List.

VN079 - OIF RE-CONSTITUTION: Provides for OIF re-constitution of neutralization equipment.

VN080 - SELF CONTAINED BREATHING SYSTEM: Provides for the outfitting of a self contained breathing system used by EOD technicians. **(FY04 Congressional Add)**

VNCA1 - SELF CONTAINED BREATHING SYSTEM: Provides for the outfitting of a self contained breathing system used by EOD technicians. (**FY05 Congressional Add)**

VN830-PRODUCTION ENGINEERING: Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD and MMS production contracts.

VN850-PRODUCT IMPROVEMENT: Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.

VN860-ACCEPTANCE, TEST & EVALUATION: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.

VNTNG-INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4	P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI#5509

VN 075 - EOD EQUIPMENT/SYSTEM:
JOINT LASER ORDNANCE NEUTRALIZATION SYSTEM (JLONS): Provides the EOD technician the ability to remotely engage UXO and IEDs from a safe standoff distance with a tunable, directed energy tool.

ADVANCED ORDNANCE LOCATOR (AOL): Provides the EOD technician the capability to detect, distinguish, and identify buried ordnance. The use of multiple sensors in a single system will enable the system to be used for both deep and shallow buried ordnance.

SEMI-AUTONOMOUS ORDNANCE NEUTRALIZATION SYSTEM (SAONS): The next generation of EOD robot that incorporates semi-autonomous capabilities to improve efficiency and safety for the EOD technician.

VN076 - MARINE MAMMAL SYSTEMS/EQUIPMENT:
MEDICAL OUTFITTING: Provides for initial outfitting of additions to medical specific items to MMS allowance. This equipment enables fleet MMS to meet care requirements articulated in SECNAVINST 3900.42D.

MARINE MAMMAL SYSTEMS CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for enhanced deployability, reduced footprint, and improved system effectiveness and suitability to meet EOD, AT/FP, and mission areas.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-4**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD Explosive Ordnance Disposal Equipment/74VN	

COST CODE	ELEMENT OF COST SPONSOR N75	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost	FY 2004 Quantity	 Unit Cost	 Total Cost	FY 2005 Quantity	 Unit Cost	 Total Cost	FY 2006 Quantity	 Unit Cost	 Total Cost	FY 2007 Quantity	 Unit Cost	 Total Cost
	Explosive Ordnance Disposal Eq (N75)														
VN075	**EOD EQUIPMENT/SYSTEMS**					**152**			**1,574**			**12,496**			**9,566**
	LARGE IED ACCESS & DISRUPTION	B		54	3	152	108	3	324						
	NON-INVASIVE FILLER ID	B					5	150	750	11	136	1,496	6	136	816
	EOD MTRS	B					5	100	500	30	125	3,750	12	125	1,500
	CLASSIFIED PROJECT II	B								200	5	1,000			
	EOD DSS	B								25	82	2,050	25	82	2,050
	CLASSIFIED PROJECT III	B											130	20	2,600
	JS IED CM	B								16	260	4,200	10	260	2,600
VN076	**MARINE MAMMAL SYSTEMS/EQUIP.**					**2,989**			**2,057**			**1,784**			**2,194**
	MMS VSW MCM	A				548			578						
	VSW ACCESSORY SET	A		208	3	700	119	3	400	117	3	351	100	3	300
	MMS ALLOWANCE	A				205			193			224			240
	MMS MULTIPLE CAPABILITY					1,536			886			1,209			1,654
VN077	**EOD OUTFITTING**					**2,841**			**19,289**			**12,061**			**3,912**
	MATERIAL FOR NAVSCOLEOD	A				170			150			200			200
	INITIAL OUTFIT DET NR	A				347			350			320			302
	EODMU ALLOWANCE	A				2,324			18,789			11,541			2,410
	EOD TACTICAL COMMS	A													1,000
VN079	OIF RE-CONSTITUTION	A				1,884									
VN080	SELF CONTAINED BREATHING SYSTEM	A				2,100									
VN830	PRODCUTION ENGINEERING	A				664			724			700			703
VN850	PRODUCT IMPROVEMENT	A				700			701			722			710
VN860	ACCEPTANCE, TEST & EVALUATION	A				340			340			340			350
VNTNG	INITIAL TRAINING	A				250			200			300			275
VNCA1	SELF CONTAINED BREATHING SYSTEM	A							3,300						
			0			**11,920**			**28,185**			**28,403**			**17,710**

CLASSIFICATION: **UNCLASSIFIED**

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	
Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	EOD EQUIPMENT/BLI #5509	74VN

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)										
VN075 Large IED	54	3	NSWCIHD, IH, MD		FFP	CHERRY ENG, ALBUQ, NM	3/04	1/05	YES	
VN076 VSW Acc Set	208	3			WX	SSC, SAN DIEGO, CA	2/04	2/05	YES	
FISCAL YEAR (05)										
VN075										
NFI	5	150	NSWCIHD, IH, MD		FFP	SAIC, SD, CA	1/05	7/05	NO	11/04
MTRS	5	100	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	4/05	10/05	NO	2/05
Large IED	108	3	NSWCIHD, IH, MD		FFP	TBD	5/05	1/06	NO	5/05
VN076										
VSW Accessory Set	119	3			WX	SSC, SAN DIEGO, CA	2/05	2/06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	
Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	EOD EQUIPMENT/BLI #5509	74VN

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (06)										
VN075										
NFI	11	136	NSWCIHD, IH, MD		FFP	SAIC, SD, CA	1/06	7/06	NO	11/04
EOD MTRS	30	125	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	1/06	10/06	NO	2/05
Classified Project II	200	5	NSWCIHD, IH, MD		FFP	CLASSIFIED	10/05	12/05	NO	6/05
EOD DSS	25	82	NSWCIHD, IH, MD		FFP	TBD	3/06	5/06	NO	5/06
JS IED CM	16	260	TBD		TBD	TBD	1/06	6/06	NO	8/05
VN076										
VSW Accessory Set	117	3			WX	SSC, SAN DIEGO, CA	2/06	2/07	YES	
FISCAL YEAR (07)										
VN075										
NFI	6	136	NSWCIHD, IH, MD		FFP	SAIC, SD, CA	1/07	7/07	NO	11/04
EOD MTRS	12	125	NSWCIHD, IH, MD		FFP	Foster Miller, Waltham, MA & iRobot, Burlington, MA	1/07	10/07		
EOD DSS	25	82	NSWCIHD, IH, MD		FFP	TBD	3/07	5/07	NO	5/06
Classified Project III	130	20	NSWSIHD, IH, MD		FFP	CLASSIFIED	6/06	9/06	NO	5/06
JS IED CM	10	260	TBD		TBD	TBD	1/07	7/07	NO	8/05
VN076										
VSW Accessory Set	100	3			WX	SSC, SAN DIEGO, CA	2/07	2/08	YES	

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: January 2005	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **ITEMS LESS THAN $5M BLI 554300 / 554305**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			**$4.7**	**$5.0**	**$4.0**	**$4.1**	**$4.5**	**$4.6**	**$4.7**	**$4.9**		**$36.4**
SPARES COST (In Millions)												

PROGRAM DESCRIPTION/JUSTIFICATION: Program Support Requirements for minor NAVSEA under $5M is for Budget Activity 4 as follows:

RA001; MK92/MK13 ORDALT Procurement:
Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard 23 FFG 7 Class ships. Modifications correct safety, environmental, RM&A, cost of ownership and obsolescence deficiencies to maintain the readiness of the AAW/ASUW Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement. **MK13 Guided Missile Launching System support has been discontinued.

RA5IN: MK92/MK13 ORDALT Installation:
Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.

RA003; Industrial Facilities (Calibration Equipment):
Provides funding for capital type rehabilitation projects at three (3) government-owned, contractor- operated plants for weapon systems such as the MK 41 Vertical Launching System, MK 45 Gun Mounts, MK 13/26 Launching Systems, MK 13/26 Launching Systems, and PHALANX. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.

(Continued on next page)

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: January 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE ITEMS LESS THAN $5M BLI 554300 / 554305	
Program Element for Code B Items:	Other Related Program Elements	

RA004; Quality Evaluation Technologies and Equipment

Provides funding to procure test systems and equipment in support of the NAVY weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service.

This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on NAVY weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic NAVY weapons systems and ordnance types.

Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the NAVY.

RA005 Fleet Mine Support Equipment:

The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.

RA830; Fleet Mine Support Production Engineering:

Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System			DATE: **January 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **ITEMS LESS THAN $5M BLI 554300 / 554305**		

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years		FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
RA001	FLT SUPPORT ORDALTS(MK92/MK13)	A			12	77	920	12	66	786	12	63	753	12	64	772
RA002	FMP Installation						99			85			87			91
RA003	INDUST. FACILITIES (CALIB. EQUIP)						1,106			1,922			944			969
RA004	QUALITY EVAL TECH & EQUIPMENT						1,662			1,431			1,474			1,514
	FLEET MINE SUPPORT EQUIPMENT															
RA005	Mine System Support	A					672			662			625			632
RA830	Production Engineering						198			121			95			83
			0	**0**			**4,657**			**5,007**			**3,978**			**4,061**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE January 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS LESS THAN $5M				SUBHEAD 84RA	
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 2004										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	77.0	NSWC/PHD	12/3	CPFF	LOCKHEED/NJ	4/04	4/05	NO	
FISCAL YEAR 2005										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	66	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	VAR	VAR	NO	
FISCAL YEAR 2006										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
RA001 - MK92 O/A	12	63.0	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	VAR	VAR	NO	
FISCAL YEAR 2007										
RA005 - Flt Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	

D. REMARKS

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # ANTI-SHIP MISSILE DECOY SYSTEMS/5530					
Program Element for Code B Items: 0604757N, Project Number: U2190/K2190/K2441							OTHER RELATED PROGRAM ELEMENTS N/A					
	FY 2003 & Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	54		12	12	12	11	3				0	104
EQUIPMENT COST (In Millions)	$183.1	A	50.3	54.5	40.4	57.1	58.5	60.2	61.6	62.5	84.4	712.7
SPARES COST (In Millions)	1.1		0.1	0.3	0.4	0.3	0.1	0.0	0.0	0.0		0.8

PROGRAM DESCRIPTION/JUSTIFICATION:

JUSTIFICATION: The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. Nulka is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. Nulka underwent successful TECHEVAL and OPEVAL in July/August 1998 with a full production decision received in January 1999. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently Nulka is scheduled to be installed on the following ship classes: DDG 51, CG 47, FFG-7, LSD 41, LPD 17, DDX and the Coast Guard Deep Water Program. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT).

EQUIPMENT INSTALLATION: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities

NOTE: No ERF, D funding

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy; BA-4: ORDNANCE SUPPORT EQUIPMENT	ID Code; P-1 ITEM NOMENCLATURE/SUBHEAD: ANTI-SHIP MISSILE DECOY SYSTEMS BLI: 55300	SUBHEAD: A4VV

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY03 & Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	RESOURCE SPONSOR: N76														
	EQUIPMENT														
VV001	NULKA SYSTEMS	A	20.6	12	266	3,192	12	270	3,240	12	280	3,360	11	290	3,190
VV002	NULKA DECOYS	A	99.8	67	383	25,661	74	350	25,900	31	650	20,150	59	629	37,111
VVCA1	NULKA DECOYS						24	350	8,300						
	*EXCHANGE RATE INCREASE CAUSED ROUND PRICE TO INCREASE					4,384									
VV003	Engineering Changes and Logistics Suppt		24.2			7,730			7,697			6,564			6,464
	EMC ORDALT Kits		(0.3)	75	49	(3,675)	74	49	(3,586)	50	60	(3,000)	50	60	(3,000)
	Engineering Changes		(8.9)			(1,248)			(1,188)			(1,249)			(1,282)
	Logistics Support		(15.0)			(2,807)			(2,923)			(2,315)			(2,182)
VV830	Production Engineering		9.5			1,500			1,500			1,500			1,700
VVINS	Installation (FMP)		26.3			7,797			7,881			8,862			8,637
	*Exchange rate increase caused round price in FY03 and out to increase.														
						50,264			**54,518**			**40,436**			**57,102**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System				FEBRUARY 2005	
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 - ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY LAUNCHING SYSTEM				SUBHEAD A4VV	
Cost Element/ FISCAL YEAR	**QTY**	**UNIT COST (000)**	**LOCATION OF PCO**	**RFP ISSUE DATE**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**SPECS AVAILABLE NOW**	**IF NO WHEN AVAILABLE**
FISCAL YEAR 04										
VV001 (Systems)	12	266	NAVSEA		FP	Sechan Electronics Inc.	1/04	2/05	YES	
VV002 (Decoys)	67	383	DCMA Pacific		FP	BAeS, Australia	2/04	2/05	YES	
FISCAL YEAR 05										
VV001 (Systems)	12	270	NAVSEA		FP	Competitive	1/05	2/06	YES	
VV002 (Decoys)	98	350	DCMA Pacific		FP	BAeS, Australia	2/05	2/06	YES	
FISCAL YEAR 06										
VV001 (Systems)	12	280	NAVSEA		FP	Competitive	1/06	2/07	YES	
VV002 (Decoys)	31	650	DCMA Pacific		FP	BAeS, Australia	2/06	2/07	YES	
FISCAL YEAR 07										
VV001 (Systems)	11	290	NAVSEA		FP	Competitive	1/07	2/08	YES	
VV002 (Decoys)	59	629	DCMA Pacific		FP	BAeS, Australia	2/07	2/08	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: None - Original Installations TYPE MODIFICATION: _____ MODIFICATION TITLE: NULKA

DESCRIPTION/JUSTIFICATION:

Launching system modifications to support NULKA Decoy.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	3/58	139.7	0	7.3	0	3.9	0	1.0	0	1.0	0	1.0	0	1.0		1.1		1.1			3/58	157.1
PROCUREMENT																						
INSTALLATION KITS	53	20.6	12	3.2	12	3.2	12	3.4	11	3.2	3	1.1							0		103	34.7
INSTALLATION KITS NONRECURRING																						
SCN MK 53 DLS**	15	15.3	3	3.8	3	3.8	4	5.3	3	3.9												**
EQUIPMENT NONRECURRING		1.7																				1.7
ENGINEERING CHANGES		8.9		1.2		1.2		1.2		1.3		1.6		1.9		1.1		1.5		TBD		19.9
EMC ORDALT KITS	6	0.3	75	3.7	74	3.5	50	3.0	50	3.0	50	3.0									305	16.5
UNIT COST DATA FOR EQUIPMENT																						0.0
TRAINING EQUIPMENT*	1	0.97																			1	0.97
EXCHANGE RATE INCREASE (FY03)				4.4																		4.4
OTHER (DECOYS)***	340	99.8	67	25.7	98	34.2	31	20.2	59	37.1	72	41.0	95	47.5	113	54.2	127	57.2	167	84.4	1169	501.3
LOGISTICS SUPPORT		15.0		2.8		2.9		2.3		2.2		2.4		2.0		2.5		2.2		TBD		34.4
PRODUCTION ENGINEERING		9.5		1.5		1.5		1.5		1.7		1.7		1.7		1.7		1.7		TBD		22.5
INTERIM CONTRACTOR SUPPORT																						
PROCUREMENT COST	393	156.8	79	42.5	110	46.5	43	31.5	70	48.5	75	50.8	95	53.1	113	59.6	128	62.6	167	84.4	1273	636.4
INSTALL COST	33	26.3	12	7.8	12	7.9	12	8.9	12	8.6	11	7.7	10	7.1	2	2.0		0.0			104	76.3
TOTAL PROGRAM		183.1		50.3		54.5		40.4		57.1		58.5		60.2		61.6		62.6		84.4		712.7

* Qty (1) trainer procurement with install cost included.

**SCN is provided for information purposes only - $$ are not included in totals

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

MODELS OF SYSTEMS AFFECTED: **None. Original Installations** MODIFICATION TITLE: NULKA

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 14/12 Months
CONTRACT DATES: FY 2002: January 2002 FY 2003: January 2003 FY 2004: January 2004 FY 2005: January 2005
DELIVERY DATE: FY 2002: February 2003 FY 2003: February 2004 FY 2004: February 2005 FY 2005: February 2006

($ in Millions)

Cost:	FY 2003 and Prior				FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR	33	20.50																			33	20.50
FY 2002 EQUIPMENT		1.32			8	4.25															8	5.57
FY 2003 EQUIPMENT		0.23			4	3.42	8	4.40													12	8.05
FY 2004 EQUIPMENT						0.33	4	3.10	8	4.85											12	8.28
FY 2005 EQUIPMENT								0.40	4	3.38	8	4.37									12	3.78
FY 2006 EQUIPMENT										0.64	4	3.58	6	3.60	2	1.20					12	9.02
FY 2007 EQUIPMENT												0.60	5	3.30	6	2.50					11	6.40
FY 2008 EQUIPMENT														0.60	2	2.40					2	3.00
FY 2009 EQUIPMENT																0.70	2	1.71			2	2.41
TO COMPLETE **																					104	0.00

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	26	1	1	3	3	2	5	3	2	2	5	4	1	0	6	2	4	0	6	4	3	0	1	5	5	2	4	3	1	2	104
OUT	25	1	1	1	3	2	2	2	4	4	3	4	4	2	1	4	5	2	2	4	4	3	3	3	2	2	2	3	3	3	104

FY 2002/03 BUDGET PRODUCTION SCHEDULE, P-21				DATE	FEBRUARY 2005				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4 - ORDNANCE SUPPORT EQUIPMENT**			Weapon System	P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV					
		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
MK 53 DECOY LAUNCH SYSTEM	Sippican, MASS	9		18		6	14	12		
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA	9		18		6	14	14		
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia	66		192		6	12	12		

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004												BAL
						2002			CALENDAR YEAR 2003									2003			CALENDAR YEAR 2004									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SYSTEMS																														
MK 53 DLS (SCN)	03		4	0	4				A																					4
MK 53 DECOY LAUNCH SYSTEMS	04		12	0	12																A									12
MK 53 DLS (SCN)	04		3	0	3																A									3
DECOYS																														
MK 234 NULKA ELEC. DECOY (U.S.)	02		34	0	34										6	5	6	4	4	4	3	2								0
MK 234 NULKA ELEC. DECOY (U.S.)	03		35	0	35					A													3	3	3	4	3	3	3	13
MK 234 NULKA ELEC. DECOY (U.S.)	04		67	0	67																	A								67

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005									2005			CALENDAR YEAR 2006									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SYSTEMS																														
MK 53 DLS (SCN)	03		4	0	4	1	1	1	1																					0
MK 53 DECOY LAUNCH SYSTEMS	04		12	0	12					1	1	1	1	1	1	1	1	2	2											0
MK 53 DLS (SCN)	04		3	0	3															1	2									0
MK 53 DECOY LAUNCH SYSTEMS	05		12	0	12				A													1	2	1	2	1	2	1	2	0
MK 53 DLS (SCN)	05		3	0	3				A																					3
MK 53 DECOY LAUNCH SYSTEMS	06		12	0	12																A									12
MK 53 DLS (SCN)	06		4	0	4																A									4
DECOYS																														
MK 234 NULKA ELEC. DECOY (U.S.)	03		35	22	13	3	3	3	4																					0
MK 234 NULKA ELEC. DECOY (U.S.)	04		67	0	67						7	7	7	6	7	7	6	7	7	6										0
MK 234 NULKA ELEC. DECOY (U.S.)	05		98	0	98					A												9	9	9	9	9	9	9	9	26
MK 234 NULKA ELEC. DECOY (U.S.)	06		31	0	31																	A								

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying US Ship system. Presently no other countries are buying this system or decoy.

FY 2002/2003 BUDGET PRODUCTION SCHEDULE, P-21			DATE	FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		Weapon System	P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV	

		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
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA	9		18		6	14	14		
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia	66		192		6	12	12		

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2007												FISCAL YEAR 2008												BAL
						2006			CALENDAR YEAR 2007									2007			CALENDAR YEAR 2008										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SYSTEMS																														
MK 53 DLS (SCN)	05		3	0	3	1	1	1																						0
MK 53 DECOY LAUNCH SYSTEMS	06		12	0	12					1	2	1	2	1	2	1	2													0
MK 53 DLS (SCN)	06		4	0	4													1	1	1	1									0
MK 53 DECOY LAUNCH SYSTEMS	07		11	0	11				A													2	1	1	2	1	1	1	1	1
MK 53 DLS (SCN)	07		3	0	3				A																					3
DECOYS																														
MK 234 NULKA ELEC. DECOY (U.S.)	05		98	72	26	9	9	8																						0
MK 234 NULKA ELEC. DECOY (U.S.)	06		31	0	31						3	3	3	2	3	3	3	2	3	2	2	2								0
MK 234 NULKA ELEC. DECOY (U.S.)	07		59	0	59					A													5	5	5	5	5	5	5	24

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010												BAL
						2008			CALENDAR YEAR 2009									2009			CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SYSTEMS																														
MK 53 DECOY LAUNCH SYSTEMS	07		11	10	1	1																								0
MK 53 DLS (SCN)	07		3	0	3		1	1	1																					0
DECOYS				2																										
MK 234 NULKA ELEC. DECOY (U.S.)	07		39	35	24	5	5	5	5	4																				0

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying the US Ship system. Presently no other countries are buying this system or decoy.

BUDGET ITEM JUSTIFICATION SHEET **P-40**							DATE: **FEBRUARY 2005**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-4 ORDNANCE SUPPORT EQUIPMENT**							P-1 ITEM NOMENCLATURE **SURFACE TRAINING DEVICE MODIFICATIONS BLI; 566000 SBHD; 84TS**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	**$37.9**		**7.2**	**6.3**	**10.6**	**11.2**	**10.9**	**10.9**	**11.1**	**11.3**		**117.4**
SPARES COST (In Millions)	**0.1**		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**		**0.9**

(566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.

(TS004) SURFACE TRAINING DEVICE MODS Provides funding for surface warfare minor modifications. These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.

o Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT) - applicable to the Multi-Mission Team Trainer (MMTT).
o Funds are provided for procurement and installation of one modular Firefighting Trainer (FFT) at PACNORWEST in FY04 and also funds the Service Life Extension (SLEP) of one FFT per year in FY05-11.

(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW Scenario Generation and Control (SG&C) subsystem. The TASWIT rehost is MMTT Phase 1 and is located at SWOS Newport, Fleet ASW Training Center, San Diego, and Fleet Training Center Norfolk. The TACDEW SG&C rehost is MMTT Phase 2 and is located at the Fleet Combat Training Centers (FCTCLANT and FCTCPAC).

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **FEBRUARY 2005**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-4: ORDNANCE SUPPORT EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SURFACE TRAINING DEVICE MODIFICATION BLI: 566000 SBHD:84TS**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE MODS (N75/N76)														
TS004	SURFACE TRAINING DEVICE MODS														
	Surface Minor Mods (N75)		1,155			1,475			1,348			1,168		1,165	1,165
	Surface Minor Mods (N76)		29,130			4,101			3,726			6,637			7,217
	FFT/SLEP/Modular Trainer (N76)		0			1,375			922			922			922
TS007	MULTI-MISSION TEAM TRAINER (MMTT) (N76)		7,636			297			313	1	1,891	1,891	1	1,895	1,895
	SUBTOTAL (N75)		1,155			1,475			1,348			1,168			1,165
	SUBTOTAL (N76)		36,766			5,773			4,961			9,450			10,034
			37,921			**7,248**			**6,309**			**10,618**			**11,199**

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

B. APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-4: ORDNANCE SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE
SURFACE TRAINING DEVICE MODIFICATIONS
BLI: 566000

SUBHEAD
SBHD:84TS

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
TS004-FY-04-07	Var	Var	NAWCTSD Orlando, FL	Various	Various	Various	Various	Various	Yes	N/A
TS007 - FY04 MMTT		297	GOVWORKS	Various	Various	Various	Various	03/04	YES	N/A
TS007 - FY05 MMTT		313	CDSA, Dam Neck	Various	Various	Various	Various	03/05	YES	N/A
TS007 - FY06 MMTT	1	1,891	CDSA, Dam Neck	Various	Various	Various	Various	03/06	YES	N/A
TS007 - FY07 MMTT	1	1,895	CDSA, Dam Neck	Various	Various	Various	Various	03/07	YES	N/A

D. REMARKS

SIMULATOR AND TRAINING DEVICE JUSTIFICATION ($000)							Date			
Appropriation P-1 Line Item		Weapon System (if applicable)			Equipment Nomenclature				Jan-05	
566000					Surface Training Device Modifications		0804731N			
Fin Plan	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	TOTAL
Quantity	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR
Proc	$37.921	$7.248	$6.309	$10.618	$11.199	$10.869	$10.862	$11.095	$11.334	$117.455
RDT&E										
O&S										

(L/I 566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.

(TS004) SURFACE TRAINING DEVICE MODS Provides funding for surface warfare minor modifications. These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.

o Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT) - applicable to the Multi-Mission Team Trainer (MMTT).
o Funds are provided for procurement and installation of one modular Firefighting Trainer (FFT) at PACNORWEST in FY04 and also funds the Service Life Extension (SLEP) of one FFT per year in FY05-11.

(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW Scenario Generation and Control (SG&C) subsystem. The TASWIT rehost is MMTT Phase 1 and is located at SWOS Newport, Fleet ASW Training Center, San Diego, and Fleet Training Center Norfolk. The TACDEW SG&C rehost is MMTT Phase 2 and is located at the Fleet Combat Training Centers (FCTCLANT and FCTCPAC).

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE:
FEB 05

Appropriation/P-1 Line Item
Other Procurement Navy/Surface Training Device Modification

IOC Date

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years Qty	Prior Years Cost	FY 2004 Qty	FY 2004 Cost	FY 2005 Qty	FY 2005 Cost	FY 2006 Qty	FY 2006 Cost	FY 2007 Qty	FY 2007 Cost	FY 2008 Qty	FY 2008 Cost	FY 2009 Qty	FY 2009 Cost	FY 2010 Qty	FY 2010 Cost	FY 2011 Qty	FY 2011 Cost	To Complete Qty	To Complete Cost	Total Qty	Total Cost
TS001 CARRY-ON COMBAT SYSTEMS TRAINER (COCST)																										
COCST	First Unit	01/00	03/00	N/A	3	7,722																			3	7,722
	Second Unit 1/2	03/00	09/00	N/A																						
	Second Unit 1/2	03/00	09/00	N/A																						
	Third Unit 1/2	10/00	01/01	N/A																						
	Third Unit 1/2	10/00	01/01	N/A																						
TS004 SURFACE TRAINING DEVICE MODS																										
VAR			VAR	N/A	VAR	20,893	VAR	6,951	VAR	5,996	VAR	8,727	VAR	9,304	VAR	10,869	VAR	10,862	VAR	11,095	VAR	11,334			VAR	96,031
TS005 BATTLE FORCE ELECTRONIC WARFARE TRAINER																										
BEWT	VAR			N/A	10	1,000																			10	1,000
TS006 BFTT HIGH LEVEL ARCHITECTURE (HLA)																										
				N/A	36	2,500																			36	2,500
TS007 MULTI-MISSION TEAM TRAINER (MMTT)																										
				N/A	3	5,806		297		313	1	1,891	1	1,895											5	10,202
Total					52	37,921	0	7,248	0	6,309	1	10,618	1	11,199	0	10,869	0	10,862		11,095		11,334			54	117,455

Description

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4**							P-1 ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD**					
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)			**$27.3**	**$49.1**	**$31.8**	**$21.5**	**$20.5**	**$21.0**	**$21.7**	**$22.3**		**$215.1**
SPARES COST (In Millions)												

PROGRAM DESCRIPTION/JUSTIFICATION:

(L/I 5661)
This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to enhance trainer systems capabilities.

(TD002) SUBMARINE TRAINING DEVICE MODS
Provides funding for modifications which are upgrades to submarine training systems which are centrally managed systems. These improvements/upgrades are required to keep training systems compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.

(TD006) SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)
The COAET is an interactive, fundamental skills-level and employment skills trainer. It allows for introduction of new fleet requirements and upgrades. The purpose of these devices is to provide operator and introductory team training to submarine force personnel prior to entry into the full-up SMMTT3 team trainer. It also provides supplemental training to off-load the heavily utilized attack center trainers. COAET provides training utilizing partial tactical builds and emulations of the latest Sonar and Combat Control Systems. These devices provide an environment substantially equivalent to that found onboard ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations.

FY04 procures 1 item: Hardware for the COAET EPM requested by the Fleet including Acoustic Analysis Trainer (AAT) integration, the enhanced CBOT, and the Sonar Tactical Decision Aid (STDA).

FY05 procures 3 items: COAET installation at three training sites to support operational and employment skills training.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4**	P-1 ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD**
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS

(TD006) COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET) Continued

FY06 procures 4 items: Integration of AAT implementation of latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware and software. Update 4 Fleet sites

FY07 procures 4 items: Integration of AAT implementation of latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware and software. Update EPM and 3 Fleet sites

(TD009) Submarine Multi Mission Team Trainer (SMMTT) Phase 3

To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment.

The Combat Control System (CCS) CCS MK 2 is installed on SSN and SSBN (TRIDENT) Class submarines, and there are currently plans to further upgrade these systems with the H/W and S/W revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades in the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. In addition, the Advanced Processing Builds (APB), and Technical Insertions (TIs) feed yearly and bi-yearly upgrades into the CCS/Acoustic deployment which also impact the trainers.

The Submarine Multi-Mission Team Trainer (SMMTT) supports operator, employment, strike, and Battle Group training for enlisted and officer pipelines for these sytems. The SMMTT provides individual operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency in stand alone or in combined team mode prior to ship deployment. SMMTT Phase 1 and Phase 2 were completed in prior years in this budget account to accomplish the trainer-unique software offload from legacy trainers and enable further enhancements.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4**	P-1 ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD**
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS

(TD009) SMMTT Phase 3 Continued

SMMTT Phase 3 will replace all MIL Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of open architecture trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine combat system. Plans are established to likewise upgrade submarine tactical systems to an open architecture, and the trainers will be compatible with the tactical interfaces. This program includes modifications to the functionality of the Periscope Simulator (PSIM) to provide common imaging training for CCS trainers.

FY04 procured 1 item: An engineering production model was assembled. Its architecture supports direct useage of tactical software. Internet server architecture is used for all stimulation of the tactical software. Mock-up hardware for emulation of the type 15 and 18 periscopes was procured and interfaced for fully integrated imaging training.

FY05 procures 5 items: Four SMMTT 3 systems will be assembled and installed at Fleet training sites. Modifications will be made to the EPM to support integration and advancements in tactical software.

FY06 procures 5 items: Four SMMTT 3 systems will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware and software.

FY07 procures 5 items: Four SMMTT 3 systems upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware and software.

(TD014) SSN/SSBN/SSGN CLASS TRAINER DEVICES
Funding for the procurement of Virginia, SSBN, SSGN Class trainers.
FY04 procures 2 items: SSGN Ship Control Operation Trainer (SCOT) and Virginia Class Torpedo Room Trainer.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-4**	P-1 ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD**
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS

(TD015) SUBMARINE NON-TACTICAL APPLICATIONS DELIVERY INTERFACE SYSTEM (SNADIS) NETWORK

This system has been identified by the Submarine Type Commanders and approved by CNO to enable access to all data required to support Fleet Operational, Training, and Administrative requirements through a single, common, force-wide information delivery application interface. This program is for technical data, logistics, and training delivery management. The Program must operate within the IT21/NMCI network infrastructure; and should leverage both the VIRGINIA Class "paperless ship" initiatives and the Navy's non-tactical application development managed by SPAWAR, as well as recognize shipboard requirements for complete non-tactical applications integration. Additionally, broader digital data delivery mechanisms being evaluated by the Navy, such as Technical Data Knowledge Management - Integrated Data Environment (TDKM-IDE), are being employed to construct a comprehensive end-to-end program for identifying and sustaining Fleet information requirements. Fleet Application development needs and associated support are based on Commander, Naval Submarine Forces overarching requirements and priorities.

FY04 provides initial procurement of engineering and hardware to deliver, set up, and populate the systems, plus initial Fleet installation. (8 ships)

FY05, FY06, FY07 Procure software engineering and hardware for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite. (FY05=24 ships; FY06=16 ships; FY07=16 ships)

TDCA1, TDCA2, TDCA3, TDCA4 Congressional Adds for use in Navy submarine Fleet systems.

TDCA1 Shipboard Non-tactical Application Delivery Interface System (SNADIS) Maintenance Support Service Module (MSSM) is a system upgrade that will be incorporated, integrated, and managed within the existing SNADIS program product line. These funds provide for procurement and support of the MSSM system. The MSSM is a software application environment that manages and and documents the material history and readiness condition of various ship systems and components onboard submarines.

TDCA2 Performance Centric Mission Essential Content Delivery system supports shipboard mobile and detached network clients from the shore-based authoritative data sources. These funds procure , implement and support network client content and application synchronization service module of SNADIS.

TDCA3 Technical Data Knowledge Management (TDKM) procures and installs a full production TDKM capability for use in the Navy submarine Fleet and the Navy Schoolhouse infrastructure. The deployed production system manages, updates, and distributes training products and technical data from their origin at the technical data developer to their final destination at the warfighter's operational site.

TDCA4 (formerly TD016) Electronic Performance Support Systems (ePSS)

This project procures a series of innovative electronic Performance Support Systems (ePSS) tools for use in the Navy submarine Fleet that provide a means to facilitate On-the-Job Training without the need to temporarily remove the personnel from the ship for formal schoolhouse training. These systems are adapted and assembled from existing COTS software products and Navy authoratative technical content.

(TD6IN) INSTALLATION OF EQUIPMENT

Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities.

Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

WEAPONS SYSTEM COST ANALYSIS P-5																Weapon System												February 2005
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 4: ORDNANCE SUPPORT EQUIPMENT**																ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SUBMARINE TRAINING DEVICE MODIFICATIONS/BLI: 5661/SBHD: 84TD**											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																									
			Prior Years	FY 2004			FY 2005				FY 2006				FY 2007													
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		Quantity	Unit Cost	Total Cost		Quantity	Unit Cost	Total Cost											
	SUBMARINE WARFARE (N77)																											
TD002	**SUBMARINE TRAINING DEVICE MODS**					**1,857**			**2,106**				**1,302**				**2,079**											
	Modifications					1,857			2,106				1,302				2,079											
TD006	**SUB COAET**					**2,053**			**1,959**				**2,031**				**2,059**											
	Modifications			1	2,020	2,020	3	621	1,863		4	469	1,876		4	466	1,864											
	Tech Support					33			96				155				195											
TD009	**SMMTT Ph3**					**9,878**			**29,811**				**24,785**				**13,747**											
	Modifications			1	6,350	6,350	4	5,975	23,900		4	5,223	20,892		4	2,145	8,580											
	EPM						1	3,465	3,465		1	1,391	1,391		1	2,145	2,145											
	Tech Support					3,528			2,446				2,502				3,022											
TD014	**VA/SSGN/SSBN TRAINERS**					**5,690**			**0**				**0**				**0**											
	Modifications			1	2,780	2,780			0																			
	Modifications			1	2,910	2,910																						
TD015	**SNADIS**					**4,673**			**4,614**				**3,004**				**2,960**											
	Modifications					4,673			4,614				3,004				2,960											
	Congressional Adds					**2,500**			**10,000**				**0**				**0**											
TDCA1	SNADIS MSSM					0			3,500				0				0											
TDCA2	Performance Centric					0			1,000				0				0											
TDCA3	TDKM					0			2,500				0				0											
TDCA4	ePSS					0			3,000				0				0											
TD016	ePSS					2,500			0																			
	TOTAL BLI 566100					**26,651**			**48,490**				**31,122**				**20,845**											
TD6IN	**INSTALLATION (Non-FMP)**					**616**			**615**				**638**				**661**											
	TOTAL BLI 566106					**616**			**615**				**638**				**661**											
						27,267			**49,105**				**31,760**				**21,506**											

CLASSIFICATION: **UNCLASSIFIED**

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

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	SUBMARINE TRAINING DEVICE MODIFICATIONS	84TD

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)										
TD006 COAET										
COAET EPM	1	2,020	NAVSEA	N/A	WX	NSWC/CD	Nov-03	Dec-04	YES	
TD009 SMMTT Ph 3										
SMMTT EPM	1	6,350	NAVSEA	N/A	WX	NSWC/CD	Nov-03	Dec-04	YES	
TD014 VA SSN/SSBN/SSGN										
SSGN SCOT	1	2,780	NAVSEA	N/A	WX	NSWC/CD	Nov-03	Aug-04	YES	
Torpedo Room Trainer	1	2,910	NAVSEA	N/A	WX	NUWC/KPT	Nov-03	Aug-04	YES	
FISCAL YEAR (05)										
TD006 COAET										
COAET Kits	3	621	NAVSEA	N/A	WX	NSWC/CD	Nov-04	Sep-05	YES	
TD009 SMMTT Ph 3										
SMMTT Kits	4	5,975	NAVSEA	N/A	WX	NSWC/CD	Nov-04	Feb-05	YES	
SMMTT EPM	1	3,465	NAVSEA	N/A	WX	NSWC/CD	Oct-04	Feb-05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2005
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS	SUBHEAD 84TD

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (06)										
TD006 COAET										
COAET Kits	4	469	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Feb-06	YES	
TD009 SMMTT Ph 3										
SMMTT Kits	4	5,223	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Aug-06	YES	
SMMTT EPM	1	1,391	NAVSEA	N/A	WX	NSWC/CD	Nov-05	Dec-06	YES	
FISCAL YEAR (07)										
TD006 COAET										
COAET Kits	3	466	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Apr-07	YES	
COAET EPM	1	466	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Feb-07	YES	
TD009 SMMTT Ph 3										
SMMTT Kits	4	2,145	NAVSEA	N/A	WX	NSWC/CD	Nov-06	May-07	YES	
SMMTT EPM	1	2,145	NAVSEA	N/A	WX	NSWC/CD	Nov-06	Mar-07	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE **P-23**		A. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-4**	B. P-1 ITEM NOMENCLATURE **Submarine Training Devices Modifications**	C. DATE **February 2005**

		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)																													
	(P)																													
SCHOOLS/OTHER TRAINING	(P)	2	2	0	1	3	2	2	3	2	3	8	0	0	5	4	0	0	2	7	0	0	5	4	0	0	2	7	0	
OTHER	(P)																													
TOTAL PHASED REQ	(C)	2	4	4	5	8	10	12	15	17	20	28	28	28	33	37	37	37	39	46	46	46	51	55	55	55	57	64	64	64
ASSETS ON HAND	(BP)																													
DELIVERY FY 00 & PRIOR	(P)																													
FY 04 & PRIOR 2	(P)	2																												
FY 05	(P)		2		1	3	1	1																						
FY 06	(P)						1	1	3	2	1	1																		
FY 07	(P)										2	7																		
FY 08	(P)														5	4														
FY 09	(P)																		2	7										
FY 10	(P)																						5	4						
FY 11	(P)																										2	7		
To Complete	(P)																													
TOTAL ASSETS	(C)	2	4	4	5	8	10	12	15	17	20	28	28	28	33	37	37	37	39	46	46	46	51	55	55	55	57	64	64	64
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D. REMARKS	E. RQMT (QTY)	TOTAL RQMT	INSTALLED	ON HAND	FY 05 & PRIOR UNDELIVERED	UNFUNDED
	1. APPN - OPN	64	2	2	0	o
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN	INITIAL ORDER		REORDER	

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

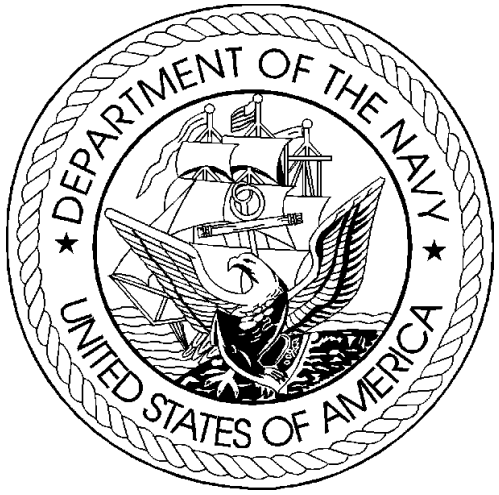
UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT: Submarine Training Devices Modifications/SUBH: 84TD	DATE: February 2005

APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-4	Installing Agent: Various

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2004								FY 2005							
	0		0		0		2		2		2		0		1
FY 2006								FY 2007							
	3		2		2		3		2		3		8		0

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITIES 5-7

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

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

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT									
	CIVIL ENGINEERING SUPPORT EQUIPMENT								
121	PASSENGER CARRYING VEHICLES	A		2.2		1.5		1.8	U
122	GENERAL PURPOSE TRUCKS	A		1.2		2.3		2.0	U
123	CONSTRUCTION & MAINTENANCE EQUIP	A		24.6		28.4		31.0	U
124	FIRE FIGHTING EQUIPMENT	A		10.1		13.4		14.3	U
125	TACTICAL VEHICLES	B		65.2		50.7		44.4	U
126	AMPHIBIOUS EQUIPMENT	A		4.2		11.5		149.7	U
127	POLLUTION CONTROL EQUIPMENT	A		5.0		11.3		11.7	U
128	ITEMS UNDER $5 MILLION	A		13.2		13.6		26.5	U
129	PHYSICAL SECURITY VEHICLES	A		1.0		1.1		1.2	U
TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT				126.6		133.9		282.7	
TOTAL OTHER PROCUREMENT, NAVY				126.6		133.9		282.7	

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

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

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT									
	SUPPLY SUPPORT EQUIPMENT								
130	MATERIALS HANDLING EQUIPMENT	A		14.9		12.7		12.9	U
131	OTHER SUPPLY SUPPORT EQUIPMENT	A		18.7		17.4		15.9	U
132	FIRST DESTINATION TRANSPORTATION	A		5.1		5.5		5.8	U
133	SPECIAL PURPOSE SUPPLY SYSTEMS	A		75.6		81.7		73.4	U
	TOTAL SUPPLY SUPPORT EQUIPMENT			114.4		117.3		108.0	
	TOTAL OTHER PROCUREMENT, NAVY			114.4		117.3		108.0	

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

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

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	SEC
BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT									
	TRAINING DEVICES								
134	TRAINING SUPPORT EQUIPMENT	A		14.3		25.4		16.0	U
	COMMAND SUPPORT EQUIPMENT								
135	COMMAND SUPPORT EQUIPMENT	A		52.4		28.2		60.8	U
136	EDUCATION SUPPORT EQUIPMENT	A		7.1		5.5		.4	U
137	MEDICAL SUPPORT EQUIPMENT	A		22.6		8.4		8.8	U
138	INTELLIGENCE SUPPORT EQUIPMENT	A							
139	OPERATING FORCES SUPPORT EQUIPMENT	A		10.1		9.2		7.9	U
140	C4ISR EQUIPMENT	A		38.9		27.4		31.8	U
141	ENVIRONMENTAL SUPPORT EQUIPMENT	A		15.2		13.1		17.8	U
142	PHYSICAL SECURITY EQUIPMENT	A		76.5		178.0		238.3	U
143	CLASSIFIED PROGRAMS	A							
144	SPECIAL PROGRAM	A							
	OTHER								
145	CANCELLED ACCOUNT ADJUSTMENTS	A		12.3					U
TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT				270.4		313.8		392.6	
TOTAL OTHER PROCUREMENT, NAVY				270.4		313.8		392.6	

Fiscal Year 2006 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

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

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600300	PASSENGER CARRYING VEHICLES	K5XA

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY	107	58	56	32	29	55	53	53
COST (in millions)	2.2	1.5	1.8	1.3	1.0	2.0	2.0	2.1

This P-1 line is for passenger-carrying vehicles consisting of buses, automobiles, ambulances, and for various utility and carryall trucks up to 9200 lbs. Gross Vehicle Weight Rating (GVWR). These vehicles are utilized by Naval operating forces and shore activities for essential transportation of personnel in the execution of official Navy business. Buses procured are 20 to 60 passenger school buses, shuttle buses, intercity buses, and ambulance buses, which provide the most cost effective means to transport groups of people between various locations. Buses are used to transport sailors/airmen and reserve personnel for flight/ship logistic related assignments, mandatory military training and exercises, and for transportation of personnel between administrative areas, ships/airfields, and industrial areas on a daily basis (both scheduled and intermittent). Automobiles are used to transport small groups of personnel, on and off base, for various work related activities. Law enforcement automobiles provide essential transportation services to insure optimum responsiveness in support of DOD intelligence and base security missions. They are used in Naval intelligence, investigative and surveillance operations, security patrols, and other law enforcement activities.

Three types of commercial ambulances are used by the Medical Corps at Navy hospitals and clinics: modular ambulances for emergency transport of personnel where emergency medical services are provided in route; field ambulances which provide the same emergency service, but are four-wheel drive to access remote sites in support of field units; and patient transport ambulances used for transporting stabilized patients to specialized care/other medical facilities. Ambulance conversion buses are used to move mixed loads of ambulatory and/or stretcher-borne patients.

Maintenance/utility trucks are utilized to transport, tools, supplies, materials and equipment necessary for maintenance personnel performing facility maintenance at shore facilities. Carryalls are used for transporting sailors, flight crews, maintenance and civilian personnel to work sites or for other mission related activities.

The FY 2006 funds provide replacement of 56 vehicles and will result in a projected inventory where 4,094 or 74.2% will be within DOD economic replacement critieria.

The FY 2007 funds provide replacement of 32 vehicles and will result in a projected inventory where 4,670 or 84.3% will be within DOD economic replacement criteria.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600300	PASSENGER CARRYING VEHICLES	K5XA

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XA51A	BUSES	A	2	112	6	335	5	464	6	554
XA51B	AUTOMOBILES	A	20	320	2	26	10	132	7	95
XA51C	AMBULANCES	A	5	297	6	383	9	601	9	541
XA51F	UTILITY AND CARRYALL TRUCKS	A	80	1,450	44	738	32	599	10	147
XA51G	ILS SUPPORT COSTS	A				16				
		TOTAL	107	2,179	58	1,498	56	1,796	32	1,337

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	PASSENGER CARRYING VEHICLES	K5XA

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51A BUSES										
FY04	THOMAS BUILT	MIPR/FP	GSA	Jan 04	Apr 04	2	56-64	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Jun 05	6	45-65	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jun 06	5	46-256	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jun 07	6	58-261	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
BUS BODY-ON-CHASSIS DIESEL ENGINE DRIVEN:										
20 PASSENGER 14000 GVW	NATIONAL BUS	MARIETT, GA	MAR 03	43,183	1	44,945	2	45,873		
60 PASSENGER 23000 GVW SCHOOL	THOMAS BUS	HIGH POINT, NC	FEB 02	52,185					2	57,544
36 PASSENGER 19000 GVW	THOMAS BUILT	HIGH POINT, NC	JAN 04	55,936	4	57,072	2	58,246	3	59,471
44 PASSENGER 24000 GVW	THOMAS BUILT	HIGH POINT, NC	FEB 02	61,203	1	64,765				
BUS INTEGRAL DIESEL ENGINE DRIVEN:										
49 PASSENGER 6X2 INTERCITY	MOTOR COACH	PEMBINA, ND	NOV 90	207,879			1	255,525	1	260,888

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51B AUTOMOBILES										
FY04	VARIOUS	MIPR/FP	GSA	Mar 04	Jun 04	20	12-13	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Jun 05	2	13	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jun 06	10	13	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jun 07	7	14	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
SEDAN COMPACT 5 PASSENGER 4 DOOR:										
SEDAN COMPACT 5 PASSENGER 4 DOOR	CHRYSLER	DETROIT, MI	MAR 04	12,713	2	12,971	10	13,238	7	13,516

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	PASSENGER CARRYING VEHICLES	K5XA

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51C AMBULANCES										
FY04	VARIOUS	MIPR/FP	GSA	Jan 04	Jun 04	5	54-68	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Aug 05	6	51-71	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Aug 06	9	52-72	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Aug 07	9	53-90	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AMBULANCE CONVERSION BUS DIESEL ENGINE:										
8-12 LITTER REAR LOADING	MKT SURVEY		MAY 04	85,000					1	90,372
COMMERCIAL AMBULANCES:										
CONVERSION PATIENT TRANSPORT 4 LITTER	CLEGG	VICTORIA, TX	NOV 03	49,621	1	50,628	1	51,670	1	52,757
FIELD COMMERCIAL 4 LITTER 4X4 DIESEL 10000 GVW	WHD COACH	WINTER PARK, FL	FEB 02	65,840			1	71,107	1	72,602
CONVERSION COMMERCIAL 2 LITTER 7500 GVW	WHD COACH	WINTER PARK, FL	DEC 03	51,060	1	52,097	1	53,169	6	54,287
MODULAR BODY 2 LITTER 4X2	WHD COACH	WINTER PARK, FL	MAR 04	61,885			1	64,441		
MODULAR BODY 4X4 2 LITTER AIR	WHD COACH	WINTER PARK, FL	JAN 04	69,210	4	70,615	5	72,068		

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	PASSENGER CARRYING VEHICLES	K5XA

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XA51F UTILITY AND CARRYALL TRUCKS										
FY04	VARIOUS	MIPR/FP	GSA	Jan 04	May 04	80	16-168	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Jul 05	44	15-18	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	32	15-22	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	10	15-17	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
CARRYALL TRUCKS:										
6000 GVW 8 PASS FORWARD CONTROL	FORD	DETROIT, MI	FEB 04	14,962	13	15,266	9	15,580	8	15,908
8500 GVW 12 PASS FORWARD CONTROL	FORD	DETROIT, MI	MAR 04	17,155	4	17,503	1	17,864		
8500 GVW 15 PASS FORWARD CONTROL	FORD	DETROIT, MI	MAR 04	14,387	16	14,679	2	14,981	1	15,296
4600 GVW 5 PASS FORWARD CONTROL COMPACT	GM	DETROIT, MI	MAR 04	16,385	5	16,718	3	17,062	1	17,421
TRUCK UTIL COMM 4X4 GVW:										
4500 GVW 4X4 COMMERCIAL WITH FULL TOP	CARTER CHEV	OKARCHE, OK	SEP 00	20,155			16	22,285		
4400 GVW COMMERCIAL 5 PASS AC	FORD	DETROIT, MI	JAN 04	17,465	6	17,820	1	18,186		

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600300	PASSENGER CARRYING VEHICLES	K5XA

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
PASSENGER CARRYING VEHICLES										
ACTIVE	40	0	10	0	216	141	125	86	125	0
SELECTED RESERVES	1	0	0	0	1	0	2	1	2	0
SHORE	1,925	122	48	56	3,269	27	5,393	4,007	5,738	-345

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
PASSENGER CARRYING VEHICLES										
ACTIVE	40	10	0	0	216	141	125	95	125	0
SELECTED RESERVES	1	0	0	0	1	0	2	1	2	0
SHORE	1,925	170	56	32	3,269	36	5,416	4,574	5,738	-322

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600700	GENERAL PURPOSE TRUCKS	K5XC

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	1.2	2.3	2.0	2.0	2.0	2.1	2.2	2.3

This P-1 line is for various sizes of pickup trucks, carryalls, and freight trucks of commercial design and range from 3,400 pounds to 15,000 pounds gross vehicle weight rating (GVWR).

Cargo pickup trucks are used to transport personel and equipment at Naval shore facilities in support of fleet operations where such mobility is necessary to support the mission; maintenance/utility trucks are used to transport tools/materials necessary for maintenance personnel performing facility maintenance at shore facilities; panel and multi-stop trucks are used primarily for the movement of material/equipment requiring protection in an enclosed van-type body such as postal pickup/delivery for ships in Navy ports; and freight trucks are used to move palletized material from warehouses to users.

The requested FY 2006 funds will provide for replacement of 118 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 487 or 52% of the total inventory.

The requested FY 2007 funds will provide for replacement of 111 general purpose trucks. The projected number of trucks within DOD economic replacement criteria will be 416 or 44.4% of the total inventory.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600700	GENERAL PURPOSE TRUCKS	K5XC

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XC53A	UTILITY TRUCKS	A	2	57	20	453	5	115	1	24
XC53B	CARGO TRUCKS	A	66	1,098	101	1,854	113	1,925	110	1,968
XC53C	ILS SUPPORT COST	A		15				9		
		TOTAL	68	1,170	121	2,307	118	2,049	111	1,992

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600700	GENERAL PURPOSE TRUCKS	K5XC

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XC53A	UTILITY TRUCKS	A			1	34				
XC53B	CARGO TRUCKS	A	1	39						
	RESERVES TOTAL		1	39	1	34				

P-1 ITEM NO.	PAGE NO.		
122	3	RESERVES	EXHIBIT P-5R

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	GENERAL PURPOSE TRUCKS	K5XC

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53A UTILITY TRUCKS										
FY04	FORD	MIPR/FP	GSA	Mar 04	Jul 04	2	15-40	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Jul 05	20	21-29	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	5	23	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	1	24	YES	NO	

REMARKS

Description	Contractor	Location	Most Recent Award Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
AIRFIELD MOBILE CONTROL TOWER TRUCK 4X4	FORD	DETROIT, MI	MAR 04	28,023	2	28,592				
MAINTENANCE UTILITY TRUCKS WITH TOOL BIN:										
6600 GVW TELEPHONE 4X2	CRTR CHEV	OKARCHE, OK	DEC 00	21,120	8	22,613	5	23,080	1	23,564
8500 GVW PANEL FORWARD CONTROL	CRTR CHEV	DETROIT, MI	JAN 01	19,579	10	20,963				

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	GENERAL PURPOSE TRUCKS	K5XC

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XC53B CARGO TRUCKS										
FY04	VARIOUS	MIPR/FP	GSA	Feb 04	Jun 04	66	11-168	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Jul 05	101	13-21	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Jul 06	113	14-41	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Jul 07	110	14-26	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
MULTISTOP DELIVERY TRUCKS (WALK THROUGH):										
9200/10000 GVW HI-CUBE	CRTR CHEV	OKARCHE, OK	DEC 00	23,156			4	25,305	3	25,835
13000 GVW STEP VAN	WORKHORSE	GARY, IN	APR 04	39,429			1	41,057		
PANEL TRUCKS:										
6000 GVW F/C SIDE DOORS	FORD	DETROIT, MI	MAR 04	15,184	4	15,492	11	15,811	14	16,144
4000 GVW F/C SIDE DOORS COMPACT	CRTR CHEV	OKARCHE, OK	MAR 96	15,204			2	17,621	3	17,991
PICK-UP TRUCKS:										
6000 GVW 4X2 8 FOOT BED	GENERAL MOTORS	DETROIT, MI	FEB 04	13,092	6	13,358	22	13,633	12	13,919
4000 GVW 4X2 COMPACT	FORD	DETROIT, MI	FEB 04	16,073	36	16,399	53	16,737	49	17,089
4000 GVW 4X2 6 FOOT BED ALT FUEL	FORD	DETROIT, MI	FEB 04	16,047			6	16,710		
4400 GVW 4X4 COMPACT AC	FORD	DETROIT, MI	FEB 04	19,163	1	19,552	1	19,954		
9000 GVW 4X2 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	JAN 04	18,788	52	19,169	5	19,564	13	19,975
CARGO COMPACT 4 DOOR	FORD	DETROIT, MI	APR 04	17,604			2	18,331	4	18,717
8500 GVW 4X4 8 FOOT BED	GMC	DETROIT, MI	FEB 04	15,913	1	16,236	1	16,570		
9200 GVW 4X4 8 FOOT BED 4 DOOR CAB	FORD	DETROIT, MI	FEB 04	20,899	1	21,323	5	21,762	12	22,220

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	600700	GENERAL PURPOSE TRUCKS	K5XC

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
GENERAL PURPOSE TRUCKS										
ACTIVE	28	11	0	6	185	105	125	88	125	0
RESERVE SHORE	0	0	1	0	9	8	2	1	2	0
SELECTED RESERVES	6	3	0	0	61	10	60	55	60	0
SHORE	203	28	120	112	494	208	749	343	749	0

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
GENERAL PURPOSE TRUCKS										
ACTIVE	28	11	6	0	185	105	125	90	125	0
RESERVE SHORE	0	1	0	0	9	8	2	1	2	0
SELECTED RESERVES	6	3	0	0	61	10	60	55	60	0
SHORE	203	148	112	111	494	319	749	270	749	0

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	24.6	28.4	31.0	25.6	21.2	19.7	20.0	21.1

This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by shore activities and the Naval Construction Force (NCF), Naval Beach Group, Maritime Prepositioning Force, and other Special Operating Units, in support of advance bases and camp sites. The following are types and uses of equipment:

EARTH MOVING EQUIPMENT - equipment such as ditching machines, excavators, graders, wheeled and tracked loaders, rollers, compactors, scrapers, off-highway dump trucks, crawler tractors, and industrial tractors. This equipment constitutes the backbone of the Naval Construction Force (NCF) in meeting their advanced base construction mission. Dependable earth moving equipment in the fleet and shore inventories is required for the building and renovation of runways and roads, demolition activities at old building sites, and underground utilities excavation. This line also provides earth moving equipment for shore activities to support both scheduled and emergency base maintenance functions.

MISCELLANEOUS CONSTRUCTION EQUIPMENT- equipment used for a variety of construction purposes. There are four major categories of miscellaneous construction equipment:

General mix, batch, concrete and asphalt working equipment - equipment such as portable concrete mixers, rock crushers, asphalt and water distributors, aggregate spreaders, and asphalt and rubberized compound heating kettles are used to provide aggregate materials for asphalt mixing plants and concrete batching plants. Used by the NCF to provide advance base and forward port facility construction and for runway, taxi apron, and work area paving projects. Also supports shore activities' small construction/maintenance needs such as foundations, sidewalks, curbs and gutters and for repaving/repairing streets and parking lots.

Air compressors and drilling operations equipment - portable air compressors of various sizes and capacities for construction and maintenance projects; rock drills for quarry production; pile hammers and extractors for construction, repair, and disassembly of causeways, docks, piers, and wharves; earth augers to support electrical distribution and communications systems; well drilling machines to supply water in support of Marine Corps contingencies and construction battalions at camp sites and advance bases.

Floodlights and generators - portable floodlight trailers (with 6kW generators), used by the NCF to provide light for around-the-clock construction efforts, and shore facilities to provide light for maintenance, repair, and other nighttime operations; generators used as portable power to support items such as power tools to runway lighting and backup systems for electrical power distribution. This equipment is part of the DOD Mobile Electric Power Program (PM-MEP) which provides reliable standardized generators for all DOD components.

Grounds/other miscellaneous maintenance - welders, sweepers, sewer cleaners, decontamination apparatus, snowplows, machine shop trailers, and railway maintenance equipment. Equipment is used for a variety of maintenance, repair and construction operations and for purification and decontamination of personnel and equipment.

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET		DATE
OTHER PROCUREMENT, NAVY			FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

CRANES (WEIGHT HANDLING EQUIPMENT) - truck or wheel-mounted cranes, straddle lifts, and crawler cranes. Truck mounted cranes have either lattice or hydraulic booms and range in size from 25 to 150 tons. Wheel-mounted cranes have hydraulic booms and range in size from 8 to 90 tons. Crawler cranes are used primarily for drag line and clam shell operations on terrain inaccessible with truck or wheel-mounted cranes. Amphibious Construction Battalions (PHIBCBs) use wheel-mounted hydraulic cranes and crawler cranes in over-the-beach operations and on elevated causeways (ELCAS). Shore activities use cranes of various sizes and configurations (from 15 to 150 tons) to load/unload ships with aircraft, supplies, ammunition, and other heavy materials and for a variety of other industrial and maintenance functions.

The amended budget submission is in support of Special Operation Forces and funds 4 kits to comply with JPG guidance. The enhancement funds prepositioning shortfalls including operational stocks, aircraft support equipment, force structure and bare base support for early entry SOF in austere locations.

The requested FY 2006 funds provide replacement of 289 units and will result in a projected inventory where 2,416 or 54.9% will be within economic replacement criteria.

The requested FY 2007 funds provide replacement of 230 units and will result in a projected inventory where 2,451 or 55.7% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve equipment.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XH56A	EARTHMOVING	A	126	15,078	111	17,976	56	8,718	56	10,499
XH56B	MISC. CONSTRUCTION	A	141	4,790	138	3,833	208	7,129	153	4,284
XH56C	CRANES	A	10	4,020	12	5,547	25	13,892	21	9,533
XH56D	ILS SUPPORT COST	A		733		1,068		1,294		1,323
		TOTAL	277	24,621	261	28,424	289	31,033	230	25,639

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

TOTAL COST IN THOUSANDS OF DOLLARS

COST		IDENT	FY 2004	TOTAL	FY 2005	TOTAL	FY 2006	TOTAL	FY 2007	TOTAL
XH56A	EARTHMOVING	A					2	147	2	326
XH56B	MISC. CONSTRUCTION	A	17	343	3	30	2	22		
	RESERVES TOTAL		17	343	3	30	4	169	2	326

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56A EARTHMOVING										
FY04	VARIOUS	MIPR/FP	DSCP/GSA	Dec 03	Mav 04	126	36-406	YES	NO	
FY05	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	111	34-410	YES	NO	
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Aug 06	56	28-388	YES	NO	
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	56	35-396	YES	NO	

REMARKS

Description	Most Recent Award Contractor	Location	Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
SCOOP LOADER SKID STEER	GAITHERS	GATHERSBURG, MD	DEC 03	32,898	1	33,566	2	34,257	2	34,977
CRAWLER TRACTOR DIESEL ENGINE DRIVEN:										
105 HORSE POWER STRAIGHT BLADE ROPS AIR TRANSPORTABLE	CATERPILLER	PEORIA, IL	DEC 03	160,340	3	163,595	1	166,962		
140 HORSE POWER ANGLE BLADE	DEERE	MOLINE, IL	APR 96	107,273	1	121,808	2	124,329	3	126,936
195 HORSE POWER SEMI-U BLADE WINCH RIPPER	CATERPILLAR	PEORIA, IL	SEP 92	159,668	12	190,037	2	193,965	8	198,036
195 HORSE POWER SEMI-U BLADE WINCH RIPPER	MKT SURVEY		APR 02	315,000	1	333,333	5	340,200	9	347,351
195 HORSE POWER STRAIGHT BLADE WATER FORDING	CATERPILLAR	PEORIA, IL	DEC 03	372,847			3	388,246	1	396,411
DITCHING MACHINES DIESEL ENGINE DRIVEN:										
DITCHING MACHINE LADDER/WHEEL CRWLR MTD	VERMEER	OKLAHOMA CITY, OK	MAY 03	26,509			2	28,161		
EXCAVATORS DIESEL ENGINE DRIVEN:										
CRAWLER MOUNTED PAVEMENT BREAKER WITH BUCKETS	DEER	MOLINE, IL	SEP 02	188,703	12	199,686				
ROAD GRADER 12 FOOT BLADE SCARIFIER:										

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

DIESEL ENGINE DRIVEN	CATERPILLER	PEORIA, IL	DEC 03	153,021	16	156,127	1	159,341	1	162,692
ROLLER:										
MOTORIZED COMPACTOR SELF-	CATERPILLAR	PEORIA, IL	AUG 96	57,434	6	65,216				
ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM ENCLOSED CAB AIR TRANSPORTABLE	CATERPILLAR	PEORIA, IL	DEC 03	124,085	15	126,604			2	131,927
ROAD VIBRATORY PNEUMATIC TIRED 1 DRUM ARTICULATED STEERING SOIL/ASPHALT COMP.	HYSTER	KEWANEE, IL	FEB 90	55,000			1	68,404		
SCOOP LOADERS TRACKED:										
2 1/2 CUBIC YARD BUCKET WITH CAB AND BACKHOE	MKT SURVEY		JUN 04	96,800			1	100,798		
2 1/2 CUBIC YARD BUCKET OPEN ROPS	CATERPILLAR	PEORIA, IL	MAR 02	195,433	8	206,807				
SCOOP LOADERS WHEELED:										
4X4 NON-STANDARD	DEERE	MOLINE, IL	MAR 02	175,465	3	185,677	5	189,502	10	193,485
1 1/2 CUBIC YARD BUCKET	DEERE	MOLINE, IL	NOV 00	63,206	1	67,675	2	69,072		
1 3/4 CUBIC YARD BUCKET	DRESSER	LIBERTYVILLE, IL	AUG 90	52,142			1	64,849		
2 1/2 CUBIC YARD BUCKET, FORKS	CATERPILLAR	PEORIA, IL	DEC 03	125,670			2	130,860	2	133,612
TOOL CARRIER 4X4 MULTIPURPOSE BUCKET	MKT SURVEY		APR 02	121,000	12	128,042				
2 1/2 CUBIC YARD BUCKET W/FORKS	CAT	MOLINE, IL	MAR 00	120,446	12	130,479	20	133,177	16	135,971
LOADER SCOOP WHLD 2-1/2 CY MP EC	CASE	RACINE, WI	FEB 01	144,308	3	154,511				
5 CUBIC YARD GENERAL PURPOSE BUCKET WITH CAB AIR TRANSPORTABLE	MKT SURVEY		JUN 04	135,000			2	140,576		
SCRAPER-TRACTOR DED 4X2 14-18 CY ROPS:										
SCRAPER-TRACTOR DED 4X2 14-20 CY EC	CATERPILLAR	PEORIA, IL	JUL 03	394,111	4	410,191				
WHEELED TRACTOR INDUSTRIAL:										

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

60 HORSE POWER 4X2 POWER TAKE OFF 3 POINT HITCH DRAWBAR	GAITHERS	GAITHERSBURG, MD	NOV 00	42,554	1	45,563	2	46,503	1	47,477
60 HORSE POWER 4X2 LOADER 1 CUBIC YARD BACKHOE	CATERPILLAR	PEORIA, IL	DEC 03	84,622			1	88,117	1	89,970
90 HORSE POWER 4X4 1 1/2 CUBIC YARD FRONT END LOADER AND BACKHOE	GAITHERS	GAITHERSBURG, MD	DEC 03	54,379			1	56,625		

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56B MISC. CONSTRUCTION										
FY04	VARIOUS	MIPR/FP	DSCP/GSA	Nov 03	Apr 04	141	11-187	YES	NO	
FY05	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 05	Aug 05	138	6-197	YES	NO	
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Aug 06	208	7-511	YES	NO	
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Aug 07	153	7-319	YES	NO	

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
CONCRETE BATCH PLANT 100 CY TRLR MTD	MKT SURVEY		MAY 04	284,235					1	302,199
ROCK CRUSHER SECONDARY 75 TPH CONE	MKT SURVEY		JUN 04	300,000					1	318,960
TYPE SEMI TRAILER MOUNTED DISTRIBUTOR WATER TRK MTD COMM	MKT SURVEY		APR 01	120,400	1	128,912				
LUBRICATING & SERVICING UNIT SKID MTD	ELLIOTT MACHINE WORK	GALION, OH	JAN 95	20,724			4	24,303		
AIRFIELD/RUNWAY VACUUM SELF-PROPELLED HI-SPEED BLOWER AND SUCTION HOOD	MARYLAND IND INC	LINTHICUM, MD	DEC 03	130,129	4	132,771			2	138,353
AIRFIELD SNOWPLOW ROLLOVER TRUCK MTD 4X4 10 FT PLOWING WIDTH 5 CY	OSHKOSH	OSHKOSH, WI	FEB 03	189,703	1	197,443			3	205,752
AIR COMPRESSOR DIESEL ENGINE DRIVEN:										
125 CUBIC FOOT MINUTE	INGERSOLL	MOCKSVILLE, NC	APR 00	9,480					6	10,702
250 CUBIC FOOT MINUTE	INGERSOLL	MOCKSVILLE, NC	FEB 04	6,917	3	7,057	3	7,203	4	7,354
365 CUBIC FOOT MINUTE	INGORSOLL	MOCKSVILLE, NC	FEB 04	21,800	2	22,243	4	22,700		
ARC WELDER DIESEL ENGINE DRIVEN (DED):										

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

300 AMP TRAILER MOUNTED DUAL CURRENT	WELD WORLD	BALTIMORE, MD	FEB 04	19,065	1	19,452	1	19,852	3	20,270
300 AMP TRAILER MOUNTED TIG CAPABILITY	WELD WORLD	BALTIMORE, MD	DEC 00	17,412	11	18,643	26	19,028	8	19,427
CENTRIFUGAL PUMP:										
135 GAL PER MINUTE SKID MTD DED	MACH II	BRIDGEPORT, CT	AUG 03	6,711	3	6,985	8	7,129	14	7,279
500 GAL PER MINUTE SALTWATER/TRASH WHL MTD GED	MACH II	BRIDGEPORT, CT	DEC 03	12,976					4	13,796
CLEANER:										
WATER HIGH PRESSURE 1000 PSI	MACH II	BRIDGEPORT, CT	SEP 03	7,102	1	7,392	6	7,544	6	7,703
SEPTIC TANK/CESSPOOL TRUCK	ELLIOTT	GALION, OH	DEC 95	52,820	2	59,977	1	61,218	1	62,502
CONCRETE MIXER:										
WHEEL MOUNTED 11 CUBIC FOOT	STONE CONT	HONEOYE, NY	JUL 03	5,766	7	6,001				
FLOODLIGHT SET TRAILER MOUNTED:										
6 KW WITH FOUR 1 KW LUMINARIAS	INGERSOLL	MOCKSVILLE, NC	JAN 04	10,550	21	10,764	40	10,986	41	11,217
GENERATOR SET SKID MOUNTED DIESEL ENGINE:										
5 KILOWATT MEP802A	DBA FERMONT	BRIDGEPORT, CT	MAR 04	11,851	4	12,092	24	12,340	20	12,600
10 KILOWATT MEP803A	DBA FERMONT	BRIDGEPORT, CT	MAR 04	13,798	1	14,078	16	14,368	12	14,670
15 KILOWATT MEP804A	DYNAMICS	BRIDGEPORT, CT	MAR 97	11,341	3	12,727	5	12,990	2	13,263
10 KILOWTT COMMERCIAL	MKT SURVEY		APR 02	12,900	7	13,651				
30 KILOWATT MEP805A	DBA FERMONT	BRIDGEPORT, CT	FEB 04	25,566	35	26,085	51	26,622	18	27,182
60 KILOWATT COMMERCIAL	AVIATION	FREEPORT NY	DEC 03	34,085	2	34,777	2	35,493		
60 KILOWATT MEP806A	DBA FERMONT	BRIDGEPORT, CT	FEB 04	29,360	26	29,956	6	30,573		
200 KILOWATT MEP809B	HOLWORTH	PHOENIXVILLE, PA	SEP 91	39,450			1	48,492	1	49,510
MAINTENANCE PLATFORM SELF-PROPELLED GED:										
50-110 FOOT TELESCOPING BOOM	JLG IND	SHADY GROVE, PA	NOV 03	150,591	1	153,648	3	156,810	4	160,108
SANDERS:										
SELF-CONTAINED STREET TRK MTD	BOYER TRK	MINNEAPOLIS, MN	MAR 96	41,614					2	49,242
SWEEPERS:										

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

VACUUM STREET SELF-PROPELLED TRUCK MOUNTED DED	ALT INT	SILVER SPRING, MD	DEC 03	94,352	2	96,267	
ROTARY TOWED 8 FOOT SWATH WITH WATER SPRAY	SWEEPSTER	DEXTER, MI	JUN 94	10,529	1	12,494	
WELL DRILLS WATER ROTARY/PERCUSSION:							
1500 FT CAP ISO/AIR TRANSPORTABLE	INGERSOLL	MOCKSVILLE, NC	MAR 91	415,683	6	510,958	

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XH56C CRANES										
FY04	VARIOUS	MIPR/FP	DSCP/GSA	Dec 03	Mar 04	10	295-799	YES	NO	
FY05	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 05	Jul 05	12	312-569	YES	NO	
FY06	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 06	Jul 06	25	208-1031	YES	NO	
FY07	UNKNOWN	MIPR/FP	DSCP/GSA	Apr 07	Jul 07	21	213-814	YES	NO	

REMARKS

Description	Most Recent Award Contractor	Location	Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
CRANE CRAWLER MOUNTED CLAM BUCKET/DRAGLINE 40 TON 50 FOOT BOOM	LINK-BELT	LEXINGTON, KY	DEC 03	443,204	5	452,201	1	461,508	1	471,214
STRADDLE-CARRY 150 TON 4 DUAL PNEUMATIC TIRED	MKT SURVEY		JUN 04	513,000	1	523,414	2	534,187	5	545,422
CRANE TRUCK MTD 2-ENG PRT 41-50 TON	MKT SURVEY		JUN 04	340,600					1	362,126
CRANE WHL MTD SWING CAB 4X4 90 TON	MKT SURVEY		JUN 04	766,000			1	797,636	1	814,411
CRANES TRUCK MOUNTED 2-ENGINE HYDRAULIC:										
40 - 50 TON CAPACITY	GROVE	SHADY GROVE, PA	FEB 00	495,084	2	536,324	3	547,414		
40 TON CAPACITY	LINK-BELT	LEXINGTON, KY	DEC 03	293,236					3	311,769
75 TON CAPACITY	GROVE	SHADY GROVE, PA	JAN 04	568,012			3	591,471	4	603,910
150 TON CAPACITY	MKT SURVEY		JUN 04	950,000			3	989,235		
CRANES TRUCK MTD 2-ENGINE LATTICE BOOM:										
140 TON CAPACITY (MARINE)	LINK-BELT	LEXINGTON, KY	DEC 97	910,889			1	1,031,126		
51 TON & UP CAPACITY	MKT SURVEY		AUG 04	858,680			1	894,143		
CRANES WHEEL MOUNTED 4X4:										
SWING CAB 50 TON CAPACITY	TEREX	CONWAY, SC	FEB 02	319,228			3	344,766	3	352,013
SWING CAB 30 TON CAPACITY	TEREX	CONWAY, SC	JAN 00	288,269	2	312,282			1	325,427
SWING CAB 65 TON CAPACITY	MKT SURVEY		JUN 00	525,000	2	568,733	2	580,493		
HYDRAULIC BOOM 35 TON CAPACITY	G&C EQUIP CO	GLENDALE, CA	SEP 93	188,538			1	226,359		
HYDRAULIC BOOM 14 TON CAPACITY	MKT SURVEY		JUN 04	200,000			4	208,260	2	212,640

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602400	CONSTRUCTION AND MAINTENANCE EQUIPMENT	K5XH

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	826	183	233	213	2,133	1,365	2,223	1,029	2,223	0
MPS	191	16	2	24	92	93	232	28	234	-2
RESERVE SHORE	3	1	0	2	34	8	32	27	32	0
SELECTED RESERVES	450	118	3	2	892	0	1,465	1,055	2,971	-1,506
SHORE	113	26	23	48	393	155	448	277	448	0

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
CONSTRUCTION AND MAINTENANCE EQUIPMENT										
ACTIVE	826	416	213	129	2,133	1,494	2,223	1,019	2,223	0
MPS	191	18	24	47	92	138	234	22	234	0
RESERVE SHORE	3	1	2	2	34	10	32	26	32	0
SELECTED RESERVES	450	121	2	0	892	0	1,465	1,141	2,971	-1,506
SHORE	113	49	48	52	393	207	448	243	448	0

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602700	FIRE FIGHTING EQUIPMENT	K5XJ

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	10.1	13.4	14.3	16.7	18.5	17.7	18.1	18.4

This P-1 line is for aircraft fire/rescue trucks and structural/brush fire trucks. The aircraft fire/rescue trucks are used at Naval Air Stations for combating aircraft fires and rescue of aircraft crews, and range in size from a small 11,000 pound Gross Vehicle Weight Rating (GVWR) pickup with utility body and twin agent fire fighting unit to the 68,000 pound GVWR crash truck which carries 3,000 gallons of water and 200 gallons of AFFF (foam). The structural/brush fire trucks are used at Naval activities in the same manner as municipal fire trucks in fighting structural and grass fires.

The Navy's investment in ships, aircraft, facilities, and equipment mandates having adequate fire protection. The requested funds are needed to comply with findings identified in the DoD IG Report: D-2003-121 DoD Fire and Emergency Services Program. Numerous structural pumpers do not meet current NFPA standards for enclosed cab assemblies, crash response trucks do not meet roll safety criteria, and several ladder trucks are beyond safe working limits. A large number of crash response trucks are overage and no longer parts supportable and must be replaced. The ability to save lives and protect property is essential in supporting the Navy's mission. The role of these trucks is to provide fire supression, public safety, and force protection roles including first responder to terrorism incidents, and weapons of mass destruction.

The requested FY 2006 funds provide for replacement of 23 aircraft fire/rescue trucks and 24 structural/brush fire trucks and will result in a projected inventory where 302 or 51.2% wil be within economic replacement criteria.

The requested FY 2007 funds provide for replacement of 22 aircraft fire/rescue trucks and 31 structural/brush fire trucks and will result in a projected inventory where 289 or 49% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602700	FIRE FIGHTING EQUIPMENT	K5XJ

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XJ57A	AIRCRAFT FIRE/RESCUE	A	16	5,673	17	5,438	23	9,049	22	8,618
XJ57B	BRUSH/STRUCTURAL	A	15	4,403	32	7,925	24	5,271	31	8,054
		TOTAL	31	10,076	49	13,363	47	14,320	53	16,672

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602700	FIRE FIGHTING EQUIPMENT	K5XJ

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XJ57A	AIRCRAFT FIRE/RESCUE	A	2	609					2	559
XJ57B	BRUSH/STRUCTURAL	A	1	202	4	832	2	412	1	75
	RESERVES TOTAL		3	811	4	832	2	412	3	634

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	FIRE FIGHTING EQUIPMENT	K5XJ

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57A	AIRCRAFT FIRE/RESCUE									
FY04	OSHKOSH	MIPR/FP	GSA	Dec 03	Jun 04	16	32-446	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Sep 05	17	29-455	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Sep 06	23	86-562	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Sep 07	22	88-610	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AGENT RESUPPLIER TRUCK/TRAILER MOUNTED	E-ONE	OCALA, FL	DEC 02	176,584			1	187,585	2	191,523
AIRCRAFT CRASH FIRE RESCUE TRUCKS:										
RAPID INTERVENTION/RESCUE W/TWIN AGENT FIREFIGHTING UNIT (AFFF AND HALON)	BOYER TRK	MINNEAPOLIS, MN	DEC 97	76,272			4	86,340	6	88,155
1000 GAL WATER 130 GAL FOAM	OSHKOSH	OSHKOSH, WI	DEC 02	318,782	15	331,788	16	462,000	6	470,600
3000 GAL WATER 200 GAL FOAM (P-23)	OSHKOSH	OSHKOSH, WI	DEC 03	446,232	1	455,291	2	562,000	8	610,300
TRUCK FIRE CRASH MISCELLANEOUS:										
RAPID INTERVENTION/RESCUE W/O TAU	FORD	DETROIT, MI	MAR 04	28,230	1	28,803				

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	FIRE FIGHTING EQUIPMENT	K5XJ

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XJ57B	BRUSH/STRUCTURAL									
FY04	PIERCE MFG	MIPR/FP	GSA	Dec 03	Dec 04	15	202-628	YES	NO	
FY05	UNKNOWN	MIPR/FP	GSA	Mar 05	Mar 06	32	67-641	YES	NO	
FY06	UNKNOWN	MIPR/FP	GSA	Mar 06	Mar 07	24	69-654	YES	NO	
FY07	UNKNOWN	MIPR/FP	GSA	Mar 07	Mar 08	31	70-668	YES	NO	

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
TRUCK FIREFIGHTING FOAM GENERATING	MKT SURVEY		MAY 04	135,887			1	141,499		
BRUSH/GRASS FIREFIGHTING TRUCK 250 GPM 500 GAL WATER TANK PUMP AND ROLL CAPABLE	E-ONE	OCALA, FL	APR 02	89,663			2	96,836		
BRUSH/GRASS 50 GPM 200 GAL WATER TANK	PIERCE MFG	APPLETON, WI	JAN 01	63,007	2	67,462	1	68,854	5	70,297
STRUCTURAL FIREFIGHTING TRUCKS:										
1250 GPM COMMERICAL CAB	PIERCE MFG	APPLETON, WI	DEC 03	202,324	24	206,431	18	210,680	15	215,111
1000 GPM PUMPER 50 FOOT TOWER	PIERCE MFG	APPLETON, WI	DEC 02	348,234	4	362,442	1	369,929	10	377,695
100 FOOT AERIAL LADDER W/QUINT	PIERCE MFG	APPLETON, WI	DEC 03	628,356	2	641,112	1	654,307	1	668,068

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602700	FIRE FIGHTING EQUIPMENT	K5XJ

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	7	4	4	2	26	17	26	10	26	0
SHORE	231	34	45	45	363	154	564	292	564	0

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
FIRE FIGHTING EQUIPMENT										
RESERVE SHORE	7	8	2	3	26	20	26	7	26	0
SHORE	231	79	45	50	363	204	564	282	564	0

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES	K5XG

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	65.2	50.7	44.4	28.5	26.0	27.4	31.7	32.5

This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Construction Force (NCF), Maritime Prepositioning Force (MPF), Naval Beach Group (NBG), and other special operating units.

Light duty tactical vehicles (HMMWVs) are used by the NCF, MPF, NBG, and special operating units for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

The amended budget submission is in support of Special Operation Forces and funds 4 kits to comply with JPG guidance. The enhancement funds prepositioning shortfalls including operational stocks, aircraft support equipment, force structure and bare base support for early entry SOF in austere locations.

The requested FY 2006 funds provide replacement of 259 units and will result in a projected inventory where 1,014 units or 26.2% will be within economic replacement criteria.

The requested FY 2007 funds provide replacement of 180 units and will result in a projected inventory where 1,249 units or 31.7% will be within economic replacement criteria.

Funding allocated for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve procurement.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES	K5XG

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XG59A	LIGHT TRUCKS	A	93	10,444	131	7,500	134	10,452	103	7,200
XG59B	MEDIUM TRUCKS	A	203	51,857	172	40,648	125	30,627	77	19,248
XG59C	ILS SUPPORT COST	A		2,532		2,566		3,304		2,101
XG5XX	K LOADERS	A		350						
		TOTAL	296	65,183	303	50,714	259	44,383	180	28,549

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EXHIBIT P-5

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES	K5XG

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XG59A	LIGHT TRUCKS	A			12	452	43	3,234	41	2,845
XG59B	MEDIUM TRUCKS	A	154	38,330	60	13,816	26	6,446	28	7,063
XG59C	ILS SUPPORT COST	A		1,489		917		661		654
	RESERVES TOTAL		154	39,819	72	15,185	69	10,341	69	10,562

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	TACTICAL VEHICLES	K5XG

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59A LIGHT TRUCKS										
FY04	AM GEN	MIPR/FP	TACOM/GSA	Mar 04	Aug 05	93	37-69	YES	NO	
FY05	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 05	Sep 06	131	38-70	YES	NO	
FY06	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 06	Sep 07	134	37-180	YES	NO	
FY07	UNKNOWN	MIPR/FP	TACOM/GSA	Apr 07	Sep 08	103	38-181	YES	NO	

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
PICK-UP TRUCKS:										
8500 GVW 4X4 DIESEL ENGINE DRIVEN WITH 24 VOLT SYS M1008	GM	DETROIT, MI	APR 04	36,000			12	37,487	20	38,275
TRUCK CARGO:										
CUCV II 9200 GWV 12/24 VOLT SYSTEM	GM	DETROIT, MI	APR 04	40,000	36	37,659	49	41,652	41	42,528
TRUCK HMMWV:										
ARMAMENT CARRIER M104312A	AM GEN	SOUTH BEND, IN	MAR 04	81,284			21	84,641	5	86,421
ARMAMENT CARRIER M1114 WITH TURRET	MKT SURVEY		AUG 04	173,000			6	180,145		
ARMAMENT CARRIER M1116 LEVEL 3 ARMORED	AM GEN	SOUTH BEND, IN	APR 04	170,375			12	177,411	10	181,143
CARGO 4X4 DED M1097A2	AM GEN	SOUTH BEND, IN	MAR 04	65,385	21	58,830	10	68,085	7	69,517
CARGO 4X4 4M M1097A2	AM GEN	SOUTH BEND, IN	MAR 04	73,032	43	65,211	6	76,048	6	77,648
HEAVY ARMOR M1113	MKT SURVEY		JUN 04	108,792			13	113,285	11	115,668
AMB 2 LITTER 4X4 DED M1035A2	AM GEN	SOUTH BEND, IN	MAR 04	70,000	11	67,328	5	72,891	3	74,424
MAINT/UTILITY 4X4 2 MAN SOFT TOP M1097A2	MKT SURVEY		JUN 04	68,042	20	69,634				

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	TACTICAL VEHICLES	K5XG

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XG59B MEDIUM TRUCKS										
FY04	OSHKOSH	MIPR/FP	MARINES QUANTICO	Apr 04	Sep 05	203	191-445	YES	NO	
FY05	UNKNOWN	MIPR/FP	MARINES QUANTICO	Apr 05	Sep 06	172	211-431	YES	NO	
FY06	UNKNOWN	MIPR/FP	MARINES QUANTICO	Apr 06	Sep 07	125	187-260	YES	NO	
FY07	UNKNOWN	MIPR/FP	MARINES QUANTICO	Apr 07	Sep 08	77	191-266	YES	NO	

REMARKS	Most Recent Award				2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
MEDIUM TACTICAL VEHICLE REPLACEMENT:										
DUMP 8 TON	OSHKOSH	OSHKOSH, WI	APR 04	178,589	2	210,616				
CARGO 8 TON 6X6	MKT SURVEY		JUN 04	180,000			6	187,434	3	191,376
CARGO 8 TON MK25 W/GUN MOUNT	MKT SURVEY		JUN 02	237,242			2	256,221	2	261,607
TRACTOR 8 TON 6X6	MKT SURVEY		JUN 04	238,000	83	229,893	91	247,829	34	253,042
FIELD SERVICING 8 TON	MKT SURVEY		JUN 04	233,000	22	237,730	3	242,623	11	247,726
WRECKER 8 TON 6X6	OSHKOSH	OSHKOSH, WI	APR 04	369,412	2	431,184				
FUEL/WATER 8 TON 6X6 1500 GAL	MKT SURVEY		JUN 04	250,000	21	255,075	6	260,325	12	265,800
DISTRIBUTOR ASPHALT 2000 GAL 8 TON	MKT SURVEY		JUN 04	226,783			3	236,149	1	241,116
DISTRIBUTOR WATER 2000 GAL 8 TON 6X6	MKT SURVEY		JUN 04	227,000	39	231,608	2	236,375	12	241,346
AUGER EARTH TRUCK MTD 8 TON 6X6	MKT SURVEY		JUN 04	233,000			6	242,623	2	247,726
TRUCK WELL DRILL SUPPORT MTVR AIR TRANSP:										
TRUCK WELL DRILL SUPPORT MTVR AIR TRANS	MKT SURVEY		JUN 04	242,000			6	251,995		
WRECKER TRUCK DIESEL ENGINE DRIVEN:										
6X6 COMM 46000 GVW W/WINCH AIR TRANS	BOYER TRK	MINNEAPOLIS, MN	FEB 97	188,740	3	211,804				

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	602800	TACTICAL VEHICLES	K5XG

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
TACTICAL VEHICLES										
ACTIVE	1,120	373	222	184	1,501	1,345	2,055	292	2,055	0
MPS	104	9	9	6	3	8	123	7	123	0
SELECTED RESERVES	679	207	72	69	612	0	1,639	707	1,797	-158
SHORE	42	0	0	0	13	6	49	8	49	0

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
TACTICAL VEHICLES										
ACTIVE	1,120	595	184	103	1,501	1,448	2,055	395	2,055	0
MPS	104	18	6	8	3	16	123	1	123	0
SELECTED RESERVES	679	279	69	69	612	1	1,707	845	1,797	-90
SHORE	42	0	0	0	13	6	49	8	49	0

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	603300	AMPHIBIOUS EQUIPMENT	K5XL

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	4.2	11.5	149.7	86.3	104.8	13.9	0.0	0.0

This P-1 line provides equipment which significantly enhances the Navy's capability to support Marine Corps amphibious and Logistics Over the Shore (LOTS) operations through ship-to-shore transfer of both dry and liquid cargo and is a key part of the Strategic Sealift Program. The equipment that is part of this program is designed to interface with Maritime Prepositioning (MPF) Ships, Roll-on/Roll-off (RO/RO) ships, break bulk carriers, and container ships (dry cargo) which enables the Navy to provide the required logistics support in advanced areas having little or no port capability. The equipment is used by the Amphibious Beach Group during Assault Follow-on Echelon (AFOE) and MPF operations.

Improved Navy Lighterage System (INLS) - INLS replaces the existing Navy Lighterage (NL) System and supports the US Navy lighterage recapitalization plan. Current NL will reach the end of its service life and will impact crew safety and operation readiness. INLS will be capable of operations in higher sea states, have a greater service life, and have a reduced maintenance costs. INLS will be deployed during LOTS operations, AFOE operations and MPF operations. INLS consists of: Warping Tugs, Causeway Ferries, RO/RO Discharge Facilities and Floating Causeways.

Other Amphibious Specialized Equipment - consists of specialized equipment and crafts in support of Amphibious Sealift operations and exercises.

The FY 2006 and FY 2007 programs continue to fund the recapitalization of LCM8 replacement crafts and specialized equipment. Requested funds in FY 2006 and FY 2007 also support the Full Rate Production of the INLS system.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	603300	AMPHIBIOUS EQUIPMENT	K5XL

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT	A	3	1,144	14	7,733	8	3,454	11	5,554
XL514	ACQUISITION LOGISTICS COST	A	1	1,810	1	3,803	1	7,441	1	5,223
XL515	OPERATIONAL EVALUATION LRIP	A	1	1,259						
XL516	INLS FULL RATE PRODUCTION	A					3	138,807	1	75,544
		TOTAL	5	4,213	15	11,536	12	149,702	13	86,321

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	AMPHIBIOUS EQUIPMENT	K5XL

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL502	OTHER AMPHIB SPECIALIZED EQUIPMENT									
FY04	UNKNOWN	MIPR/FP	NAVFAC HQ	Various	Various	3	207-477	YES	NO	
FY05	UNKNOWN	MIPR/FP	NAVFAC HQ	Various	Various	14	331-641	YES	NO	
FY06	UNKNOWN	MIPR/FP	NAVFAC HQ	Various	Various	8	432	YES	NO	
FY07	UNKNOWN	MIPR/FP	NAVFAC HQ	Various	Various	11	439-680	YES	NO	

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
LARCP1	MKT SURVEY		AUG 03	536,000	4	331,000	8	431,750	8	439,250
LCM8	MKT SURVEY		JUL 03	500,000	10	640,900			3	680,000

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL514	ACQUISITION LOGISTICS COST									
FY04	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	2678-3874	YES	NO	AUG 03
FY05	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	3803	YES	NO	AUG 03
FY06	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	7441	YES	NO	AUG 03
FY07	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	5223	YES	NO	AUG 03

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
ACQUISITION LOGISTICS COST	MARINETTE MARINE		AUG 03	2,391,000	1	3,803,000	1	7,441,000	1	5,223,000

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	AMPHIBIOUS EQUIPMENT	K5XL

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL515	OPERATIONAL EVALUATION LRIP									
FY04	MARINETTE WI	RFP	NAVFAC HQ	Various	Various	1	1246	YES	NO	AUG 03
FY05	NO PROCUREMENT									
FY06	NO PROCUREMENT									
FY07	NO PROCUREMENT									

REMARKS
N/A

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XL516	INLS FULL RATE PRODUCTION									
FY04	NO PROCUREMENT									
FY05	NO PROCUREMENT									
FY06	MARINETTE WI	RFP	NAVFACHQ	Various	Various	3	46269	YES	NO	AUG 03
FY07	MARINETTE WI	RFP	NAVFACHQ	Various	Various	1	75544	YES	NO	AUG 03

REMARKS

Description	Contractor	Location	Most Recent Award Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
INLS PLATFORMS:										
INLS PLATFORMS	MARINETTE CORP	MARINETTE WI	2003	41,272,000			3	46,269,000	1	75,544,000

APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	605800	POLLUTION CONTROL EQUIPMENT	K5HF

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	5.0	11.3	11.7	12.7	12.2	12.5	12.8	13.0

Pollution Control Equipment:

Funding requirements for the Navy's oil spill program include procurements of oil spill containment boom and related deployment equipment. Oil recovery systems such as oil skimmers enable shore activities to efficiently collect spilled oil after initial containment. This equipment will enable the Navy to meet the requirements established by EPA in the National Contingency Plan which requires rapid and effective response to oil spills. The revised National Spill Contingency Plan mandates that DOD and the Navy assume responsibility for their own oil and hazardous substance spills. These broad responsibilities require the Navy to maintain sufficient spill response equipment for the Navy activities worldwide, such as oil spill containment systems and recovery systems. The severe oil spills off Alaska and California have increased the public's sensitivity to releases of oil into the environment.

Pollution Prevention Equipment:

Executive Order 12856 directed all federal agencies to reduce releases of toxic and hazardous materials to the environment. It also elevated pollution prevention requirements from EPA Class I and II. Navy policy requires full funding of all Class I and II projects. Executive Order 13101 further reinforced pollution prevention requirements. EO 13101 requires all federal agencies to prevent pollution whenever feasible, incorporate waste prevention and recycling into daily operations, expand existing affirmative procurement and recycling programs, integrate pollution prevention and affirmative procurement into acquisition programs, and establish goals for reduction of waste generation and increased procurement of environmentally preferable items. Funding provided will procure pollution prevention equipment to support these requirements.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	605800	POLLUTION CONTROL EQUIPMENT	K5HF

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
HF501	POLLUTION CONTROL EQUIPMENT	A	309	4,862	345	6,281	337	5,865	353	6,033
HF503	POLLUTION PREVENTION EQUIPMENT	A	13	101	218	5,046	196	5,871	192	6,619
		TOTAL	322	4,963	563	11,327	533	11,736	545	12,652

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT	K5HF

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF501	POLLUTION CONTROL EQUIPMENT									
FY04	VARIOUS	C/FP	GSA, FISC	Various	Various	309	7-181	YES	NO	
FY05	VARIOUS	C/FP	GSA, FISC	Various	Various	345	7-189	YES	NO	
FY06	UNKNOWN	C/FP	GSA, FISC	Various	Various	337	7-193	YES	NO	
FY07	UNKNOWN	C/FP	GSA, FISC	Various	Various	353	7-197	YES	NO	

REMARKS

Description	Most Recent Award Contractor	Location	Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
115 HP ENGINE	MERCURY MARINE	FON DU LAC, WI	AUG 04	6,806	46	6,944	48	7,087	48	7,236
CLASS II BOOM	APPLIED FABRICS	ORCHARD PK, NY	AUG 04	10,992	192	11,215	180	11,446	192	11,687
NEW SKIMMER	KVICHAK MARINE	SEATTLE, WA	MAY 04	185,456	6	189,221	4	193,115	3	197,177
PERMANENT BOOM	PARKER SYS	CHESAPEAKE, VA	JUN 04	20,087	47	20,495	51	20,917	51	21,356
BOOM SUPPORT EQUIPMENT	LANDA	CAMAS, WA	MAY 04	14,478	36	14,772	38	15,076	42	15,393
INLAND VACUUM TRUCK	ISOMETRICS, INC.	REIDSVILLE, NC	JUL 04	92,122	2	93,992	2	95,927	2	97,944
OILBOOM PLATFORM	SEAARK	MONTECELLO, AR	AUG 04	87,757	5	89,538	4	91,381	4	93,303
UTILITY BOAT, 19 FT	WORKSKIFF	BURLINGTON, WA	JUN 04	38,281	5	39,058	5	39,862	6	40,700
UTILITY BOAT, 25 FT	BOULTON PBOATS	CENTRAL PT, OR	APR 04	56,644	6	57,794	5	58,983	5	60,224

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT	K5HF

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
HF503	POLLUTION PREVENTION EQUIPMENT									
FY04	VARIOUS	C/FP	GSA, FISC	Various	Various	13	2-23	YES	NO	
FY05	VARIOUS	C/FP	GSA, FISC	Various	Various	218	2-353	YES	NO	
FY06	UNKNOWN	C/FP	GSA, FISC	Various	Various	196	2-289	YES	NO	
FY07	UNKNOWN	C/FP	GSA, FISC	Various	Various	192	2-368	YES	NO	

REMARKS

Description	Most Recent Award Contractor	Location	Date	U/P	2005 QTY	2005 U/P	2006 QTY	2006 U/P	2007 QTY	2007 U/P
PARTS WASHERS SMALL	BETTER ENGR MANUF CO	BALTIMORE, MD	JUL 03	8,623	17	8,975	34	9,160	20	9,353
AIR SCRUBBERS SMALL	SNAP-0N	KENOSHA, WI	MAR 02	13,389	2	14,168	2	14,460	1	14,764
CHRIMP HAZMAT REDUC EQUIP MEDIUM	SAULK VALLEY EQUIP C	ROCK FALLS, IL	AUG 01	71,524			1	78,161	2	79,799
CHRIMP HAZMAT REDUC EQUIP SMALL	OPTIMA INC.	DENVER, CO	FEB 03	22,164	87	23,068	39	23,545	39	24,039
DETECTION SYSTEMS LARGE	FUJI NDT SYSTEM	WEST HAVEN, CT	OCT 03	158,570			5	165,119	3	168,592
DETECTION SYSTEMS MEDIUM	NIKON INCORPORATED	NEW YORK, NY	JUN 02	108,748	1	115,077	3	117,448	5	119,916
DETECTION SYSTEMS SMALL	MANNING ENVIRON INC	GEORGETOWN, TX	JUL 03	35,035	6	36,464	4	37,218	3	37,999
FLUID RECYCLING LARGE	LOGIS TECH	ALEXANDRIA, VA	AUG 03	163,648			3	173,843	2	177,493
FLUID RECYCLING MEDIUM	MONLANGROUP	KALAMAZOO, MI	AUG 03	58,485	2	60,871	2	62,129	3	63,433
FLUID RECYCLING SMALL	USAF, SA-ALC	SAN ANTONIO, TX	APR 03	8,666	6	9,020	11	9,206	7	9,399
PAINT APPLICATION SYSTEMS LARGE	MARKET SURVEY		JUN 04	346,150	1	353,177			1	368,027
PAINT APPLICATION SYSTEMS MEDIUM	WISCONSIN OVEN	EAST TROY, WI	JUN 03	105,509	2	109,814	4	112,082	7	114,435
PAINT APPLICATION SYSTEMS SMALL	GERBER SCI. INC.	SOUTH WINDSOR, CT	MAR 02	1,959	21	2,073	18	2,116	21	2,160
PAINT REMOVAL SYSTEMS MEDIUM	PAULI SYSTEMS	FAIRFILED, CA	DEC 00	213,213	1	228,287	1	232,999	1	237,882
PAINT REMOVAL SYSTEMS SMALL	TITAN ABRASIVES	PITMAN, PA	JUL 03	11,398			24	12,108	13	12,362

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT	K5HF

PARTS WASHERS MEDIUM	THE MART GROUP	MARYLAND HEIGHTS, MD	FEB 03	89,176	2	92,814	1	94,732	4	96,720
PEST MANAGEMENT MEDIUM	SIOUX STEAM CLEANER	BERESFORD, SD	JUL 02	21,204	1	22,438	2	22,900	2	23,382
SOLID WASTE RECYCLING LARGE	CANADIAN COMMERCIAL	OTTAWA, ON	FEB 03	272,218	1	283,324	2	289,177	1	295,248
SOLID WASTE RECYCLING MEDIUM	DYRON CORP	CHINO, CA	MAR 02	97,229	3	102,888	3	105,007	5	107,214
SOLID WASTE RECYCLING SMALL	DEXTRITE CORP	ROCHESTER, NY	JAN 04	13,077	31	13,342	19	13,617	23	13,903
SPILL CONTAINMENT SYSTEMS LARGE	ATLANTIC MACH. INC	SILVERSPRING, MD	JUN 03	116,246	1	120,989	1	123,488	1	126,080
SPILL CONTAINMENT SYSTEMS MEDIUM	BASIC CONCEPTS INC	ANDERSON, SC	JUN 03	26,794	4	27,887			4	29,061
SPILL CONTAINMENT SYSTEMS SMALL	NEW PIG CORPORATION	TIPTON, PA	OCT 03	1,960	29	2,000	17	2,041	24	2,084

APPROPRIATION OTHER PROCUREMENT, NAVY	BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005

BUDGET ACTIVITY 5: CIVIL ENGINEERING SUPPORT EQUIPMENT	LINE ITEM 606000	P-1 ITEM NOMENCLATURE ITEMS UNDER $5 MILLION	SUBHEAD K5XV

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	13.2	13.6	26.5	37.7	17.8	16.4	17.3	16.7

SPECIAL PURPOSE VEHICLES/EQUIPMENT

This program includes special purpose vehicles and trailers of commercial design which support the Naval Construction Force (NCF), shore activities, and other special operating units. Included are: tank trucks used to transport fuel to construction equipment at remote locations; waste disposal trucks used to transport waste oil/water at industrial and shore activities; overhead maintenance trucks with insulated buckets and pole and line trucks used for repair/replacement of power systems; wreckers used in vehicle recovery/towing; field servicing vehicles used for on-site preventive maintenance of construction equipment in the field; and ammunition handling trucks used in loading/unloading and transporting munitions. Also in the program are truck tractors and trailers required by the active operating forces and shore activities in the logistics support of the fleet and shore establishments of the Navy. Representative types and uses are: van and stake bed semi-trailers to support loading/unloading of ships and aircraft and movement of materials and equipment for fleet operations; lowbed semi-trailers for transport of construction equipment; tank trailers for transport and dispensing of water, fuel, and hazardous liquids; and semi-trailers for refuse compaction and transport. FY 2006 and FY 2007 funds will provide for replacement of a limited number of special purpose vehicles and trailers, leaving approximately 50% of the inventory within DOD economic replacement criteria.

The amended budget submission is in support of Special Operation Forces and funds 4 kits to comply with JPG guidance. The enhancement funds prepositioning shortfalls including operational stocks, aircraft support equipment, force structure and bare base support for early entry SOF in austere locations.

COMBAT CONSTRUCTION SUPPORT EQUIPMENT

The equipment included in this program is used by the Naval Construction Forces (NCF) and Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include: containers, required for prepacking and secure on-site storage of expensive equipment to expedite mobilization; fuel storage tanks, required for on-site storage of fuel; water purification units, required for camp water treatment systems; water storage tanks (collapsible fabric), required for water treatment, storage and distribution systems; power distribution panelboards, required for camp electrical distribution systems; tension fabric structures, required for equipment maintenance and company shops. FY 2006 and FY 2007 funding will provide replacement of old, unserviceable

equipment for the active forces and Maritime Prepositioned Ships (MPS).

The amended budget submission is in support of Special Operation Forces and funds 4 kits to comply with JPG guidance. The enhancement funds prepositioning shortfalls including operational stocks, aircraft support equipment, force structure and bare base support for early entry SOF in austere locations.

OCEAN CONSTRUCTION EQUIPMENT

Ocean Construction Equipment are those specialized equipment and facilities components used primarily by the Naval Construction Force (NCF) to perform site selection, construction, inspection, maintenance, repair and removal of fleet and other Navy fixed underwater and ocean facilities, and in support of shore-based hyperbarics. A few pieces of this equipment are being centrally procured under this line as initial outfitting for the Underwater Construction Teams' (UCT) Tables of Allowance (TOA). Most of the equipment is for the Ocean Construction Equipment Inventory (OCEI). It is centrally procured and maintained by the Naval Facilities Engineering Command in a controlled inventory to ensure the NCF response to fleet needs is both timely and adequate. Utilization of funds from this program sustains the Naval Construction Force (NCF) capability to meet fleet requirements for ocean facility site survey, construction, inspection, repair, and removal, resulting in the ability of the fleet to retain its readiness through utilization of its underwater facilities. FY 2006 and FY 2007 funds will be used to replace existing equipment kits and systems which are well beyond their useful and maintainable lives. In many instances, these replacements will result in slightly improved or modified capabilities.

MOBILE UTILITIES SUPPORT EQUIPMENT

Equipment in this program consists of electric power generation plants, electric substations, and steam boiler plants (including water treatment plants to meet ships' minimum clean steam requirements). MUSE provides short-term support for fleet and shore utility requirements resulting from equipment failures, changes in planning and programming, temporary replacement of utilities equipment which is out of service, ships' support and testing, expeditionary military operations, and utilities outages resulting from natural disaster. Operations supported are submarine testing, ships' repair, retrofit and nuclear refueling, cold iron applications, serious utility system deficiencies, MILCON delay, and advanced base requirements. Funds budgeted in FY 2006 and FY 2007 will procure one 800kw power plant and one 1500kw power plant in each year.

APPROPRIATION	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPME	606000	ITEMS UNDER $5 MILLION	K5XV

IN ($000)

PROCUREMENT ITEMS	ID	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
SPECIAL PURPOSE VEHICLES/EQUIPMENT	A	3,868	4,584	9,681	6,727	9,556	8,850	8,501	7,961
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A	8,249	7,922	15,637	29,824	7,087	6,322	7,531	7,441
MOBILE UTILITIES SUPPORT EQUIPMENT	A	792	756	787	802	822	839	857	875
OCEAN CONSTRUCTION EQUIPMENT	A	340	341	354	360	369	376	384	392
TOTALS		13,249	13,603	26,459	37,713	17,834	16,387	17,273	16,669
RESERVE EQUIPMENT		2,260	985	1,109	670	623	922	942	961

P-1 ITEM NO.	PAGE NO.
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APPROPRIATION	BUDGET ITEM JUSTIFICATION SHEET	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	6075000	PHYSICAL SECURITY VEHICLES	K5XN

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY								
COST (in millions)	1.0	1.1	1.2	1.3	2.0	1.1	1.1	1.2

Armored sedans and cargo/utility trucks are required by the Naval Criminal Investigative Service (NCIS) to protect high-ranking Department of Navy officials, guests, or other dignitaries from acts of terrorism while being transported on official business in high threat areas at OCONUS locations. Vehicles are assigned in direct support of the Anti-Terrorism/Force Protection (AT/FP) and Counter-Intelligence missions, and to counter-drug/drug-intervention programs.

Sedans and trucks are armored to various levels of protection and on platforms of varying sizes and gross vehicle weights, dependent upon level of threat and operating environment. These vehicles are generically referred to as either Improved Light Armored Vehicles (ILAVs) or Improved Heavy Armored Vehicles (IHAVs). ILAVs which are on smaller/lighter platforms are the least costly and IHAVs which are on larger/heavier platforms are the most costly. ILAV and IHAV sedans and trucks are assigned to NCIS agents for Protective Services and Counter-Intelligence details. ILAV and IHAV trucks are also assigned to Navy Counter-Drug personnel for use in OCONUS counter-drug activiities. It is anticipated that in out-years, total Navy requirements will increase due to continuing world terrorist events.

APPROPRIATION	PROGRAM COST BREAKDOWN	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT	6075000	PHYSICAL SECURITY VEHICLES	K5XN

TOTAL COST IN THOUSANDS OF DOLLARS

			FY 2004		FY 2005		FY 2006		FY 2007	
COST		IDENT		TOTAL		TOTAL		TOTAL		TOTAL
XN501	HEAVY ARMORED VEHICLES	A	2	364	1	200	2	428	4	670
XN502	LIGHT ARMORED VEHICLES	A	5	587	8	919	7	772	6	643
		TOTAL	7	951	9	1,119	9	1,200	10	1,313

APPROPRIATION	BUDGET PROCUREMENT HISTORY & PLANNING	DATE
OTHER PROCUREMENT, NAVY		FEBRUARY 2005

BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	PHYSICAL SECURITY VEHICLES	K5XN

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN501 HEAVY ARMORED VEHICLES										
FY04	WBA HEUSEL	MIPR/FP	RCC WIESBADEN	Nov 03	Apr 04	2	165-242	YES	NO	
FY05	UNKNOWN	MIPR/FP	RCC WIESBADEN*	Mar 05	Oct 05	1	200	YES	NO	
FY06	UNKNOWN	MIPR/FP	RCC WIESBADEN	Mar 06	Oct 06	2	172-255	YES	NO	
FY07	UNKNOWN	MIPR/FP	RCC WIESBADEN	Mar 07	Oct 07	4	175	YES	NO	

* Planned FY05 procurement is a one time purchase of a used Heavy Armored Vehicle for a price of $200,000, which complies with the FY 2005 Appropriations Act establishing a legal limit at nine vehicles at a cost not to exceed $200,000 per vehicle. The FY05 planned cost is based on the price of a used vehicle and is not indicative of the projected cost of planned procurements in FY06/07 Heavy Armored Vehicles.

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AUTOMOBLIE SEDAN	MKT SURVEY		JUN 02	236,250	1	200,000	1	255,150		
4X4 4 DOOR 6 PASS	WBA HEUSEL	GERMANY	NOV 03	165,000			1	171,815	4	175,428

LINE ITEM/ FISCAL YEAR	CONTRATOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST ($000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN AVAILABLE
XN502 LIGHT ARMORED VEHICLES										
FY04	WBA HEUSEL	MIPR/FP	RCC WIESBADEN	Jun 04	Jan 05	5	99-114	YES	NO	
FY05	UNKNOWN	MIPR/FP	RCC WIESBADEN	Mar 05	Oct 05	8	100-110	YES	NO	
FY06	UNKNOWN	MIPR/FP	RCC WIESBADEN	Mar 06	Oct 06	7	108-112	YES	NO	
FY07	UNKNOWN	MIRP/FP	RCC WIESBADEN	Mar 07	Oct 07	6	105-115	YES	NO	

REMARKS		Most Recent Award			2005		2006		2007	
Description	Contractor	Location	Date	U/P	QTY	U/P	QTY	U/P	QTY	U/P
AUTOMOBILE SEDAN	DAIMLER-CHRYSLER	BONN, GERMANY	JUN 02	94,840	3	100,360			4	104,580
TRUCK UTILITY	WBA HEUSEL	GERMANY	JUN 04	103,500	4	105,601	3	107,775	1	110,041
4X4 4 DOOR 6 PASS	WBA HEUSEL	GERMANY	JUN 04	107,800	1	109,988	4	112,252	1	114,613

APPROPRIATION	REQUIREMENTS STUDY	DATE
OTHER PROCUREMENT,		FEBRUARY 2005

BUDGET ACTIVITY	LINE ITEM	P-1 ITEM NOMENCLATURE	SUBHEAD
5: CIVIL ENGINEERING SUPPORT EQUIPMENT	6075000	PHYSICAL SECURITY VEHICLES	K5XN

FY06

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY04 & PRIOR	DUE IN FROM FY05 PROGRAM	PLANNED FY06 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
PHYSICAL SECURITY VEHICLES										
SHORE	37	5	9	9	10	14	56	5	57	-1

FY07

ELEMENT OF INVENTORY	CURRENT WITHIN ECONOMIC	DUE IN FROM FY05 & PRIOR	DUE IN FROM FY06 PROGRAM	PLANNED FY07 PROGRAM	CURRENT WITHIN DOD ECON RPL	PLANNED DISPOSALS	TOTAL ASSETS	RETAINED ASSETS WITHIN DOD ECONOMIC RPL	INVENTORY OBJECTIVE	NET POSITION
PHYSICAL SECURITY VEHICLES										
SHORE	37	14	9	10	10	23	57	3	57	0

DOD EXHIBIT P-40 Date: February 2005

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT									
QUANTITY	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY 11	To Complete	Total
COST (in millions)	14.9	12.7	11.8	12.9	12.8	13.4	13.7	13.9	Cont.	Cont.

The MHE program funds the procurement of Material Handling Equipment to satisfy operational requirements and replaces overaged non-repairable equipment used in material handling operations at world-wide Navy activities. Major using activities include ships, naval magazines, air stations, weapon stations, and overseas support activities such as Sigonella and Sasebo.

The MHE program also funds non-NIF activities to meet known operational requirements for replacement of equipment which has exceeded its economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.

APPROPRIATION																						February 2005
OTHER PROCUREMENT, NAVY																						DOD Exhibit P-5
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE																				SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUPMENT		MATERIAL HANDLING EQUIPMENT																				96W4
		TOTAL COST IN THOUSANDS OF DOLLARS																				
			FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011					
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST				
	REPLACEMENT PROGRAM																					
W4001	FORKLIFT, GENERAL PURPOSE		283	$10,345	278	$8,892	239	$7,864	294	$9,829	278	$9,765	284	$9,910	287	10163	286	10321				
W4002	FORKLIFT, SPECIAL PURPOSE		5	$1,056			3	$700														
W4003	TRACTOR, WAREHOUSE		4	$96	15	$424	10	$275	15	$434	15	$441	15	$449	15	457	15	466				
W4004	CRANE, WAREHOUSE		6	$534																		
W4005	PLATFORM TRUCK		6	$148	5	$126	5	$127	5	$130	5	$132	5	$135	5	137	5	139				
W4006	PALLET TRUCK		16	$181	10	$114	10	$116	10	$118	10	$120	10	$123	10	125	15	178				
	NON POWERED MHE			$106		$85		$196		$99		$149		$208		171		179				
	REPLACEMENT TOTAL PROGRAM		320	$12,466	308	$9,641	267	$9,278	324	$10,610	308	$10,607	314	$10,825	317	$11,053	321	$11,283				
	NAVAL RESERVE (NON-ADD)																					
W4001	FORKLIFT, GENERAL PURPOSE		(14)	($1,318)	(14)	($1,296)	(14)	($1,331)	(14)	($1,360)	(14)	($1,403)	(14)	($1,433)	(14)	($1,463)	(14)	($1,495)				
	NAVAL RESERVE, TOTAL PROGRAM		(14)	($1,318)	(14)	($1,296)	(14)	($1,331)	(14)	($1,360)	(14)	($1,403)	(14)	($1,433)	(14)	($1,463)	(14)	($1,495)				
	NEW REQUIREMENTS																					
	SEABEE CESE REQUIREMENTS																					
W4001	FORKLIFT, GENERAL PURPOSE		7	$1,135	7	$1,153	7	$1,173	7	$1,194	7	$1,215	7	$1,237	7	1259	7	1282				
W4002	FORKLIFT, SPECIAL PURPOSE																					
W4006	NON POWERED MHE			$85		$47		$78		$81		$85		$89		93		98				
	SEABEE CESE TOTAL PROGRAM		7	$1,220	7	$1,200	7	$1,251	7	$1,275	7	$1,300	7	$1,326	7	$1,352	7	$1,380				
	INITIAL SPECIAL MOBILE SUPPORT EQUIPMENT REQUIREMENTS																					
W4007	FLIGHT DECK SCRUBBERS				10	$1,000																
	SMSE TOTAL PROGRAM				10	$1,000																

APPROPRIATION			February 2005
OTHER PROCUREMENT, NAVY			DOD Exhibit P-5
BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUPMENT	Material Handling Equipment	96W4	

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 TOTAL COST
	NAVCHAPGRU/NAVELSF REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE		7	$285	7	$190	8	$342	8	$349	8	$355	8	$362	$8	$368	8	$375
W4006	NON POWERED MHE			$159		$217		$189		$198		$213		$219		$226		$234
	NAVCHAPGRU/NAVELSF, TOTAL PROGRAM		7	$444	7	$407	8	$531	8	$547	8	$568	8	$581	8	$594	8	$609
	SEALIFT ENHANCEMENT REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE						3	$255					3	$236	$3	$240	3	$244
W4002	FORKLIFT, SPECIAL PURPOSE																	
W4006	NON POWERED MHE							$16				$1		$40		$41		$43
	SEALIFT ENHANCEMENT, TOTAL PROGRAM		0	$0	0	$0	3	$271	0	$0	0	$1	3	$276	3	$281	3	$287
	AMPHIBIOUS TACTICAL SUPPORT REQUIREMENTS																	
W4001	FORKLIFT, GENERAL PURPOSE		2	$297	4	$417	9	$445	9	$453	4	$351	4	$314	$4	$320	4	$326
W4002	FORKLIFT, SPECIAL PURPOSE		1	$482					0	$0								
W4006	NON POWERED MHE			$0		$11		$20		$30		$13		$52		$53		$56
	AMPHIBIOUS TACTICAL SUPPORT, TOTAL PROGRAM		3	$779	4	$428	9	$465	9	$483	4	$364	4	$366	4	$373	4	$382
	NEW REQUIREMENTS TOTAL PROGRAM		17	$2,443	28	$3,035	27	$2,518	24	$2,305	19	$2,233	22	$2,549	22	$2,600	22	$2,658
	TOTAL PROGRAM		337	$14,909	336	$12,676	294	$11,796	348	$12,915	327	$12,840	336	$13,374	339	$13,653	343	$13,941

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
FORKLIFT 4,000 LB 1300 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	9/04	9/05	13	$21,329	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	25	$21,670	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	15	$22,039	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	25	$22,435	YES		
FORKLIFT 6,000 LB 1300 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	3/04	3/05	25	$23,090	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	30	$23,459	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	21	$23,858	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	35	$24,288	YES		
FORKLIFT 4,000 LB 1320 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	1/04	1/05	20	$23,160	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	$23,531	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	16	$23,931	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	16	$24,361	YES		
FORKLIFT 6,000 LB 1320 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	1/04	1/05	11	$23,676	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20	$24,055	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	20	$24,464	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	20	$24,904	YES		
FORKLIFT 6,000 LB 1330 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	2/04	2/05	37	$23,974	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	45	$24,358	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	45	$24,772	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	47	$25,218	YES		

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE			
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 10,000 LB 1340 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$55,555	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	$58,437	YES		
FORKLIFT 10,000 LB 1343 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	7/04	7/05	16	$64,985	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	3	$66,025	YES		
FORKLIFT 15,000 LB 1340 (W4001)										
FY2004	DAEWOO	CFP	DISC PHILADELPHIA	12/04	12/05	10	$54,440	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$55,311	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$56,251	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	12	$57,264	YES		
FORKLIFT 20,000 LB 1340 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	11/04	11/05	1	$86,276	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$87,656	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$89,147	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	11	$90,751	YES		
FORKLIFT 30,000 LB 1340 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$172,780	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	1	$181,742	YES		
FORKLIFT 80,000 LB 1340 (W4001)										
FY2004	TEREX	CFP	DISC PHILADELPHIA	5/04	5/05	1	$353,147	YES		

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 6,000 LB 1351 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	2/04	2/05	20*	$46,669	YES		
FY2004	HYSTER	CFP	DISC PHILADELPHIA	8/04	8/05	38*	$47,946	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	20*	$48,713	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	20*	$49,541	YES		
FORKLIFT 4,000 LB 1370 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	8/04	8/05	36	$22,783	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	45	$23,148	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	30	$23,641	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10*	$32,633	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	46	$23,965	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10*	$33,220	YES		
FORKLIFT 6,000 LB 1370 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	5/04	5/05	28	$27,585	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	26	$28,026	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	$28,503	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	25	$29,016	YES		
FORKLIFT 8,000 LB 1370 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	5/04	5/05	7	$39,799	YES		
FORKLIFT 4000 LB 1390 (W4001)										
FY2004	RAYMOND	CFP	DISC PHILADELPHIA	1/04	1/05	8*	$58,654	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	$22,302	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8*	$59,592	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	$22,681	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	8*	$60,606	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10	$23,089	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	8*	$61,695	YES		

* - Shipboard Allowance

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT	MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 3000 LB 1395 (W4001)										
FY2004	RAYMOND	CFP	DISC PHILADELPHIA	8/04	8/05	1	$19,236	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$19,544	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$19,876	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	$20,234	YES		
FORKLIFT 4,000 LB 1820 (W4001)										
FY2004	LIFTKING	CFP	DISC PHILADELPHIA	10/04	10/05	6*	$49,549	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	$63,850	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	6*	$50,342	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	10	$64,935	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	8*	$51,198	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10	$66,106	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	8*	$52,119	YES		
FORKLIFT 6,000 LB 1820 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	3	$74,189	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	8	$73,237	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$74,482	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	$75,822	YES		
FORKLIFT 50,000 LB 1820 (W4002)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$299,050	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	$309,000	YES		
FORKLIFT 7,000 LB 1890 (W4002)										
FY2004	DREXEL	CFP	DISC PHILADELPHIA	3/04	3/05	4	$189,206	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	$195,501	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
TRACTORS 4,000 LB 1110 (W4003)										
FY2004	HARLAN	CFP	DISC PHILADELPHIA	8/04	8/05	4	$24,019	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$24,403	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$24,818	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	$25,266	YES		
TRACTORS 7,500 LB 1110 (W4003)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	11	$29,671	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$30,175	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	10	$30,718	YES		
CRANE 20,000 LB 1200 (W4004)										
FY2004	GROVE	CFP	DISC PHILADELPHIA	11/03	11/04	6*	$89,024	YES		
PLATFORM TRUCK 4,000 LB 1400 (W4005)										
FY2004	TAYLOR-DUNN	CFP	DISC PHILADELPHIA	8/04	8/05	6	$24,696	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$25,091	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$25,518	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	$25,977	YES		
PALLET TRUCKS 4,000 LB 1600 (W4006)										
FY2004	YALE	CFP	DISC PHILADELPHIA	8/04	8/05	2	$8,934	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5	$9,077	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5	$9,231	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5	$9,397	YES		

* - Shipboard Allowance

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
PALLET TRUCKS 6,000 LB 1610 (W4006)										
FY2004	CROWN	CFP	DISC PHILADELPHIA	8/04	8/05	8	$9,120	YES		
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	6#	$15,000	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	5*	$13,775	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	5*	$14,009	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	5*	$14,262	YES		
NEW REQUIREMENTS:										
FORKLIFT 10,000 LB 1340 (W4001)										
FY2004	HYSTER	CFP	DISC PHILADELPHIA	8/04	8/05	3	$46,054	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	3	$46,791	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	4	$47,586	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	$48,443	YES		
FORKLIFT 50,000 LB 1340 (W4001)										
FY2004	FORKLIFTS DIRECT	CFP	DISC PHILADELPHIA	3/04	3/05	1	$182,133	YES		
FORKLIFT 6,000 LB 1375 (W4001)										
FY2004	J.R. CAMPBELL	CFP	DISC PHILADELPHIA	8/04	8/05	4	$36,865	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$37,455	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	4	$38,092	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	4	$38,777	YES		
FORKLIFT 4,000 LB 1820 (W4001)										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	9	$49,444	YES		
FORKLIFT 6,000 LB 1820 (W4001)										
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	2	$74,482	YES		

* - Shipboard Allowance
# - Walkie/Rider

PROCUREMENT HISTORY AND PLANNING

February 2005
EXHIBIT P-5a

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
FORKLIFT 10,000 LB 1820 (W4001)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	4	$104,312	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	1	$106,085	YES		
FORKLIFT 50,000 LB 1820 (W4002)										
FY2004	KALMAR	CFP	DISC PHILADELPHIA	8/04	8/05	1	$482,492	YES		
FORKLIFT 6,000 LB 1823 (W4001)										
FY2004	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	1	$84,526	YES		
FORKLIFT 12,000 LB 1823 (W4001)										
FY2004	CATERPILLAR	CFP	DISC PHILADELPHIA	8/04	8/05	7	$162,118	YES		
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	7	$164,712	YES		
FY 2006	UNKNOWN	CFP	DISC PHILADELPHIA	3/06	3/07	7	$167,512	YES		
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	7	$170,527	YES		
FORKLIFT 50,000 LB 1823 (W4002)										
FY 2007	UNKNOWN	CFP	DISC PHILADELPHIA	3/07	3/08	1	$468,000	YES		
FLIGHT DECK SCRUBBER 0000 (W4007)										
FY2005	UNKNOWN	CFP	DISC PHILADELPHIA	3/05	3/06	10	$100,004	YES		

DOD EXHIBIT P-40 Date February 2005

.

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT
BLI: 7050

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total
COST (in millions)	$18.7	$17.4	$15.9	$12.0	$12.4	$12.8	$13.1	$13.3	Cont.	Cont.

ATM's AT SEA / NAVY CASH - This program funds the procurement of Automated Teller Machines (ATM)/Navy CashTM systems. Navy CashTM is a teaming effort between the Naval Supply Systems Command (NAVSUP), U. S. Department of the Treasury (Treas,FMS), Industry, and the Fleet to replace the existing ATMs-at-Sea program. The program is essential to the Navy's Direct Deposit System. Navy Cash improves the Quality of Life for Sailors and Marines on board ship by providing improved access to their financial accounts ashore and better service shipboard. Navy Cash improves shipboard business practices by reducing the collecting, counting, recounting, sorting, moving, and monitoring of paper currency and coins for retail locations, disbursing office, and other functions that collect funds. By providing a form of electronic banking, Navy Cash provides fundamental support for other key initiatives in the Disbursing Office, Ship's Store, and Post Office and addresses optimal manning issues for retail and services operations on future ship classes like the DDX. This program is a direct improvement of fleet support.

The program enhances morale and productivity aboard ships as well as cost savings to afloat disbursing operations by eliminating payroll and check preparation costs.

AUTOMATIC IDENTIFICATION TECHNOLOGY - The Department of Defense (DoD) promulgated Radio Frequency Identification (RFID) Policy on 30 July 2004. Current DoD RFID policy focuses on In-Transit Visibility (ITV) support of the Combatant Commanders (COCOMs) as the primary application of active RFID, and DoD supply management applications for passive RFID. This effort will ensure Fleet and component commands have deployable RFID capability to support contingencies and DoD RFID policy. Navy has invested in and taken action to support initial CENTCOM active RFID requirements. These funds will allow the Navy to outfit units and Navy nodes to support Navy and additional COCOM active requirements. These funds will allow the Navy to continue to support COCOM and Navy requirements for asset visibility.

SERIAL NUMBER TRACKING (Congressional - Add) This program utilizes AIT technology to store and retrieve specific maintenance and supply significant information concerning Navy repairable assets. Funding will be used to procure additional AIT devices which include Bar Code and Contact Memory Buttons.

APPROPRIATION	PROGRAM COST BREAKDOWN		DOD Exhibit P-5
OTHER PROCUREMENT, NAVY			Date February 2005
BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE		SUBHEAD NO.
BA-6 SUPPLY SUPPORT EQUPMENT	OTHER SUPPLY SUPPORT EQUIPMENT	BLI: 7050	96W3

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 TOTAL COST	FY 2008 QTY	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 TOTAL COST	FY 2011 TOTAL COST
8000	ATMs - AT - SEA / NAVY CASH	8000	Various	13,743	Various	11,523	Various	11,368	Various	11,466	Various	11,805	Various	12,238	Various	12,495	12,757
8300	SERIAL NUMBER TRACKING	8300	Various	4,960	0	5,893	0	0	0	0	0	0	0	0	0	0	0
8500	AUTOMATIC INFORMATION TECHNOLOGY	8400	Various	0	0	0	Various	4,504	Various	578	Various	578	Various	576	Various	576	574
	TOTAL			18,703		17,416		15,872		12,044		12,383		12,814		13,071	13,331

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

BLI: 7050

P-1 ITEM NOMENCLATURE
OTHER SUPPLY SUPPORT EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
8000 - ATMs-AT-SEA										
FY 2004	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2005	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2006	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
FY 2007	U.S Treasury	ISA	NAVSUP NFS/Treasury FMS	Ongoing	Continuous	Various	Various	NO		
8300 - SERIAL NUMBER TRACKING										
FY 2004	Concurrent Tech Inc.	IDIQ	GSA	4/04	5/04	Various	Various	NO		
FY 2005	Concurrent Tech Inc.	IDIQ	GSA	1/05	2/05	Various	Various	NO		
8500 Automatic Information Technology										
FY 2004	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
FY 2005	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
FY 2006	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		
FY 2007	TBD	TBD	US ARMY	TBD	TBD	TBD	TBD	N/A		

DOD EXHIBIT P-40

Date: February 2005

OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET

BUDGET ACTIVTY BA-6 SUPPLY SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE FIRST DESTINATION TRANSPORTATION BLI: 7066									
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total
COST (in millions)	$5.1	$5.5	$5.8	$5.9	$6.1	$6.2	$6.4	$6.5	CONT	$41.0

This program funds the procurement of First Destination Transportation services providing for the movement of newly procured equipment from the contractor's plant to the initial point of receipt by the government. Major using activities include ships, systems commands, fleet and industrial supply centers (FISCs) and overseas support activities.

UNCLASSIFIED
CLASSIFICATION

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date: February 2005		
OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT (In Thousands)										BLI: 7066		
Procurement Items \ Quantity	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Comp	Total
First Destination Transportation			5,147	5,544	5,785	5,906	6,094	6,221	6,352	6,484	CONT	47,533

Exhibit P-40, Budget Item Justification											Date February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/6/706900											P-1 Line Item Nomenclature Special Purpose Supply Systems	
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost		571.473	75.604	81.657	73.383	77.767	103.773	95.255	108.332	120.047	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description

The majority of the details for this line item are held at a higher classification level.

Unclassified JWAC support is detailed on page 2 and page 3. Those funds support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.

The FY04-FY11 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.

Exhibit P-40, Budget Item Justification												Date February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900												P-1 Line Item Nomenclature JWAC Support
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Qty		N/A	N/A	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
Total Proc Cost		36.700	8.854	7.565	8.929	8.362	8.579	8.736	8.904	9.075	Continuing	Continuing

Description

The funds above support the complex computing environment of the Joint Warfare Analysis Center (JWAC). This includes AIS hardware, software, upgrades, and technology refreshments to support all analysis and administrative requirements of JWAC.

The FY05-FY11 funding is necessary to maintain JWAC's computing environment. Contracts have been established that allow for Indefinite Deliveries and Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.

Exhibit P-5 Cost Analysis			Weapon System AIS hardware, software, and upgrades				Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/BA-6/706900					ID Code		P-1 Line Item Nomenclature JWAC Support				
WBS COST ELEMENTS	PYs Total Cost	FY03 Unit Cost	FY03 Total Cost	FY04 Unit cost	FY04 Total Cost	FY05 Unit Cost	FY05 Total Cost	FY06 Unit Cost	FY06 Total Cost	FY07 Unit Cost	FY07 Total Cost
AIS Cost Elements:											
NT & Unix workstations, servers, and software	10.5	Various	3.8	Various	3.3	Various	2.7	Various	3.9	Various	3.4
Mass storage system	4.4	Various	1.5	Various	2.0	Various	1.9	Various	2.3	Various	2.2
Network Infrastructure	2.2	Various	1.0	Various	0.8	Various	0.8	Various	1.0	Various	1.0
Miscellaneous hardware, software, and upgrades	9.9	Various	3.3	Various	2.7	Various	2.2	Various	1.6	Various	1.7
Total	27.0		9.6		8.8		7.6		8.8		8.3

In order to provide the complex computing environment necessary to meet the Joint Warfare Analysis Centers (JWAC) mission, contracts have been established that allow for Indefinite Deliveries and Indefinite Quantities (IDIQ), multiple options, and multiple delivery dates.

NT & Unix workstations, servers, and software -The $1.2M increase for FY05-06 is to support replacements of desktop workstations, servers and software necessary to maintain JWAC's computing environment.

Mass storage – The $400K increase from FY05-06 is to procure an alternate capability to allow continuity of business operations. Replacement of mass storage components occurs at various intervals (multiple optical disk robots, servers, tape drives, and towers).

Network Infrastructure items –Upgrades and life-cycle replacements of different network components occur in each fiscal year at planned intervals.

Miscellaneous items – Upgrades audiovisual equipment, paging and sound system, UPS and associated AIS equipment to support and maintain the changing AIS needs for the JWAC.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT**	P-1 ITEM NOMENCLATURE **TRAINING SUPPORT EQUIPMENT LI: 808100**
Program Element for Code B Items:	Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Thousands)	**$8,034.0**		**$14,273.0**	**$25,400.0**	**$15,984.0**	**$14,062.0**	**$14,789.0**	**$14,529.0**	**$14,870.0**	**$15,110.0**	**N/A**	**$137,051.0**
SPARES COST (In Thousands)												

The equipment procured under the Training Support Equipment line supports:

CeTARS - Corporate enterprise Training Activity Resource Systems

In preparation for out-year reductions in funding and personnel resources, and in choosing to adopt a pro-active, long-term Strategic Information Resource Plan that balances economics and current technology upgrades that are consistent with industry and eGovernment computing trends, NETC has begun the initial phases of the transitional process to move STASS and NITRAS into the Chief of Naval Operations' (CNO's) Web Enabled Navy (WEN) and the Navy Marine Corps Intranet (NMCI) architecture/ operational environment. This migration is a must as we transition to a central site hosted, enterprise-wide, Web/thin client solution. As of September 2002 the STASS and NITRAS applications/data bases were combined and are now supported under the umbrella CETARS architecture, i.e., the transitional phase. CeTARS is the Navy's Corporate Training Database and the sole source of official Navy Training statistics for all formal training, and provides a comprehensive automation tool in support of the day to day schoolhouse training functions. As a single integrated system, the CeTARS mission is to provide: improved access to training information, timely and accurate schoolhouse data, and real time student tracking to the Navy/Marine Corps training community. CeTARS supports over 450 activities and schoolhouses, i.e., (Naval Education and Training Command (NAVEDTRACOM) and non-NAVEDTRACOM). CeTARS "up-line" reporting provides accurate student status and quota utilization information to the Navy Training Quota Management System (NTQMS) and the Navy Training Reservation System (NTRS). These core systems form the overarching strategy which integrates the critical functions required for the efficient and effective recruiting, training, and distribution of personnel to the fleet. Together these systems, known as the Integrated Navy Training Requirements and Planning Databases (INTRPD), support on-line real time synchronization of databases and provide for the timely and accurate processing of military manpower between the personnel and training commands. CeTARS is a major building block and key element to the success of the INTRPD concept. The next phase, i.e., the target, is to transition CeTARS to a Java/HTML/Extensible Markup Language (XML)/thin client environment, as required by CNO's Task Force Web (TFW), and to align the CeTARS application with the operational infrastructure required to interface with the Navy Enterprise Portal (NEP) at presentation Level 3/Application/Data Integration. The FY04 funds are being spent on the following for CeTARS: Host Computers/Processors, RAID Disk Arrays/Storage Devices, Storage Area Networks (SANs), Computer Peripherals Devices, Web Application Servers, PKI Accelerators/Load Balancers, Back Up Power Sources, Bar Code and Test Score Scanners, etc.

BUDGET ITEM JUSTIFICATION SHEET P-40 Continuation	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TRAINING SUPPORT EQUIPMENT LI: 808100

Battle Stations 21

Battle Stations is the capstone, performance-based training exercise of basic military training (BMT). It is the 'right of passage' which symbolically transforms recruits into U.S. Navy Sailors. It provides recruits with the opportunity to actively apply skills learned in the classroom to a stressful, interactive simulated combat environment. The current Battle Stations exercise is fragmented into thirteen scenarios conducted over a 14 hour period at eight different satellite locations, and recruits must run and/or march approximately six miles between locations during the exercise. The antiquated buildings are used primarily for regular classroom instruction and lab application training. Events are "low-tech" constructed as self-help projects by the facilitators.

Battle Stations 21, however, will revolutionize this final step of recruit training. It will convert the fragmented, stand-alone scenarios of the current exercise into a single storyline composed of realistically sequenced events experienced onboard a simulated ship, the USS Trayer. For the first time, all events will be housed in a single facility. Real-life Navy events, based on actual Naval history, will come alive; immersing recruits in whatever situation comes their way. The new Battle Stations 21 facility is being built as part of a MILCON Project (#P-745) approved under the RTC Recapitalization Plan. The FY05 funds will be spent on the following in order to outfit the Battle Stations 21 Milcon facility: Exercise Media (Sound, Film, and Visual Effects), Training Management and Exercise Control System (Software), Training Management and Exercise Control System Interface (Hardware), Training Exercise Audio System, Visual Display Hardware, and Training Scenario Special Effects (Fire, Flood, Smoke, Wind, Temperature).

Pressure Vessel Assemblies

OPN funding includes End of Life/Obsolete Equipment Replacement (EOL/OER) for the Pressure Vessel Assemblies (PVA) at the Navy Diving and Salvage Training School (NDSTS). EOL/OER for the PVA's is a must for the following reasons: To replace HAZCAT 1 components with HAZCAT 2 components (HAZMAT 1 means that failure of component is catastrophic and could mean loss of life); To meet current codes (systems were designed in the mid 1970's); To centralize and automate control of each PVA (eliminating operational confusion and reducing the manpower required to operate each PVA), and to reduce components and piping by approximately 50% (reducing regular maintenance and ovehaul cost). Continued PVA use past their intended lifespan will increase the risk of eventual catastrophic material failures, personnel injuries or fatalities due to the malfunctioning of archaic components resulting in an unacceptable level of risks to dive personnel.

Modular Firing Ranges

Fleet Forces Command (FFC) has significantly increased individual training requirements for Anti-Terrorism Force Protection (AT/FP) as a result of the war on terrorism. The Center for Anti-Terrorism and Naval Security Forces (CATNSF) is responsible for the development and sustainment of Navy-wide Anti-Terrorism Force Protection (AT/FP) training programs in accordance with CNO policy. The Yokosuka Japan training site currently cannot meet the live fire requirements for all small arms with local assets. The acquisition of modular firing ranges will allow students to perform qualification shoots for required small arms (pistols, shotguns, rifles) onsite, significantly reducing TAD cost.

NOTE: Reprogramming of OPN funding has been requested for Battle Stations 21 ($15,929) to R&D funding.

BUDGET ITEM JUSTIFICATION SHEET P-40 Continuation	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TRAINING SUPPORT EQUIPMENT LI: 808100

The United States Joint Forces Command (USJFCOM) Joint Training and Exercise System-Global (JTEX-G) is comprised of two integrated USJFCOM capabilities: the Joint National Training Capability (JNTC), and the Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system. USJFCOM will augment and extend the existing USJFCOM JTEX in order to enable USJFCOM's Joint National Training Capability (JNTC) mission-essential requirement to transform training as directed by the Secretary of Defense in his latest Defense Planning Guidance. The JNTC infrastructure will provide a link between communications and training systems at Navy training ranges as part of the larger Joint National Training Capability. The combination of the JNTC-provided and the mature JTEX infrastructure form the JTEX-Global, and provide the capability to execute both the ongoing CJCS-directed Joint exercise schedule as well as fifteen planned globally-distributed JNTC-supported events for both Joint and Service participants beginning in first quarter, FY05. JTEX-G will expand in FY05 to support an additional twenty-five JNTC events beginning in first quarter, FY06. The JTEX-G is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support the USJFCOM joint training and training transformation missions. As such, their architecture is dictated by the training requirement. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the USJFCOM joint training and training transformation missions. All systems are global and completely capable of being relocated with the operating location being determined solely by training event requirements. The JTEX-G system is composed of five (5) major subsystems: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Training Exercise and AAR Video (T/AARV) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. A brief description of each subsystem follows:

A. Information Transfer (IT) Subsystem

Description - a broadband communication subsystem connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as GIG-BE, DREN, DISN, TMAN, NMCI, etc. The IT subsystem is sub-divided into the following major components:

i. Exercise Communications Component – this component focuses on providing external communication connectivity to support the USJFCOM joint training and training transformation missions, independent of physical location of the training event.

ii. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the USJFCOM joint training and training transformation missions, independent of physical location of the training event.

iii. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM joint training and training transformation missions.

BUDGET ITEM JUSTIFICATION SHEET P-40 Continuation	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE TRAINING SUPPORT EQUIPMENT LI: 808100

B. Information Systems (IS) Subsystem

Description – client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed to execute the USJFCOM to perform the exercise mission. The IS subsystem is sub-divided into the following major components:

i. Digital Library Component – includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.

ii. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the USJFCOM joint training and training transformation missions.

iii. Exercise Support Network – Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.

iv. Exercise Support Network – Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Training/AAR Video (T/AARV) Subsystem

Description – a digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the USJFCOM joint training and training transformation missions. This subsystem is used to facilitate exercise planning, execution and after-action review of
exercise events. The VS is sub-divided into the following major components:

i. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through to post event review)

ii. Info OPS/Television Production Component – this component provides for simulated video injects which assist in the event scenario development. The component allows for customized broadcast quality media to be introduced to the training audience.

iii. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed training.

D. Modeling and Simulation System (M&S) Subsystem

Description – a subsystem which is integrated within JTEX-G and capable of deployment to support the USJFCOM joint training and training transformation missions. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:

i. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the USJFCOM joint training and training transformation missions.

ii. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution location in support of the training audience.

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E. Command, Control, Computers, and Communications (C4) Subsystem

Description – provides the interfaces for the M&S system to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the simulation subsystem, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 subsystem is sub-divided into the following major components:

i. Intel Component Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.ii. C2 Component Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS, ADSI, LOCE, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

Enhanced Naval Wargaming System (ENWGS) is periodic upgrade system to keep system compliant with current technology and support Fleet Training synthetic exercises and synthetic training that supports Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) training courses. The procurement is also for maintenance and upgrade requirement until replacement system is identified and installed as program of record.

Note: FY06, FY07 and outyears' funding for training support is only $50K/plus and does not qualify OPN.

Technical Data Knowledge Management (TDKM)

Provides Technical Data Knowledge Management in an Integrated Digital Environment (TDKM-IDE) System for use in the Navy submarine Fleet. The deployed production system will manage, update, and distribute training products and technical data from their origin at the technical data developer to their final destination at the warfighter's operational site. TDKM-IDE will provide the end-user knowledge manager with the tools to assure that current and relevant just-in-time training and technical data products are delivered to the targeted user. This effort is a direct outgrowth of an Office of the Secretary of Defense, Defense Information Initiative (OSDDII)/N-40 funded initiative to explore advanced new concepts for TDKM-IDE in the Navy. Although the current focus looks at implementation in the Submarine Force, it is adaptable to all Navy afloat platforms and associated Command infrastructure.

FY04 - Procure and install TDKM capability at designated sites to include SUBLANT, selected SSNs, and additional training facilities.

Trident Sonar Manuals - Data Management Conversion

Procures technical alternatives for data conversion of existing Technical Manuals (TMs) to an Intelligent Graphics format, as well as a proof of concept demonstration which will provide meaningful data needed for production conversion of subsequent Submarine Technical Manuals to this new Intelligent Graphics format. These intelligent graphics products can be used as an engineering resource and to enhance maintenance and operational training.

The products produced from this plus-up are intended to replace existing technical data graphics contained in the submarine logistics product line for the 688 and 726 Submarine Programs as a lower-cost alternative to existing life-cycle maintenance practices.

FY04 - Procure and deliver enhanced training aids for the submarine training facilities. Re-engineer Submarine Safety Certification Boundary (SSCB) books and other SUBSAFE reference material to a single authoritative intelligent graphic that can be reused dynamically in response to a specific information requirement.

COST ANALYSIS
P-5

DATE: **FEBRUARY 2005**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT

ID Code

P-1 ITEM NOMENCLATURE/SUBHEAD
TRAINING SUPPORT EQUIPMENT/T7YP LI:808100

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	2004			2005			2006			2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	8034														
	CeTARS		3,258			589									
	BATTLE STATIONS 21								15,929						
	PRESSURE VESSEL ASSEMBLIES					1,920			1,906			2,140			1,623
	MODULAR FIRING RANGES											1,600			
YP002	Technical Data Knowledge Management (TDKM)					2,000									
YP003	Trident Sonar Manuals - Data Mgmt Conversion					2,764									
	ENWGS								765			50			51
	Laser Markmanship Training System								6,800						
	Subtotal		**3,258**			**7,273**			**25,400**			**3,790**			**1,674**

COST ANALYSIS
P-5

DATE: **FEBRUARY 2005**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA 7: PERSONNEL AND COMMAND SUPPORT EQUIPMENT

ID Code

P-1 ITEM NOMENCLATURE/SUBHEAD
TRAINING SUPPORT EQUIPMENT/T7YP LI:808100

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	2004			2005			2006			2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	United States Joint Forces Command (USJFCOM)														
	Joint National Training Capability (JNTC)														
	8034														
var	Exercise Communication Component	8081		var		589			0	var		3,195	var		2,101
var	Power Component	8081		var		398			0			0			0
var	Training & Exercise Network Distribution Component	8081		var		1,917			0	var		3,100	var		2,663
	Subtotal					2,904			0			6,295			4,764
	Information Subsystem														
var	Digital Library Component	8081		var		0			0			0			0
var	Applications/Database Component	8081		var		0			0	***var***		310	var		341
var	Exercise Support Network-Unclassified Component (JESNET-U)	8081		var		0			0			0			0
var	Exercise Support Network-Classified Component (JESNET-C)	8081		var		2,463			0	***var***		2,620	var		2,921
	Subtotal					2,463			0			2,930			3,262
	Training, Exercise and AAR Video Subsystem														
var	Video Distribution Component	8081		var		480			0	var		599	var		659
var	Info Ops/TV Production Component	8081		var		0			0			0			0
var	Distance Learning Component	8081		var		0			0	var		296	var		342
	Subtotal					480			0			895			1,001
	Modeling and Simulation Subsystem														
var	Simulation Component	8081		var		348			0	var		1,050	var		681
var	Model Workstation Component	8081		var		449			0	var		605	var		555
	Subtotal					797			0			1,655			1,236
	C4 Subsystem														
var	Intel Component Component (JDISS, etc.)	8081		var		0			0			0	var		909
var	C2 Component Component (GCCS, CTAPS, etc.)	8081		var		356			0	var		419	var		1,216
	Subtotal					356			0			419			2,125
	USJFCOM JNTC Total					7,000			0			12,194			12,388
	GRAND Total					**14,273**			**25,400**			**15,984**			**14,062**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA7

P-1 ITEM NOMENCLATURE/LINE ITEM #
LI: 8106 Command Support Equipment

Program Element for Code B Items:

OTHER RELATED PROGRM ELEMENTS

	Prior Years	ID Code		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				52.357	28.165	60.768	52.514	37.589	42.652	35.593	32.268	Cont.	Cont.
SPARES COST (In Millions)												N/A	

PROGRAM DESCRIPTION/JUSTIFICATION:

U.S. Joint Forces Command ($8,848 thousand in FY 2004, $10,213 thousand in FY 2005, $12,386 thousand in FY 2006, $12,583 thousand in FY 2007)

USJFCOM J7, Joint Warfighting Center (JWFC)/ Joint Training Analysis and Simulation Center (JTASC)

The Joint Warfighting Center (JWFC) Training and Exercise (JTEX) system supports the JFCOM/J7 mission to support the CJCS exercise program providing training to RCCs, Battlestaffs and JTF Commanders and staffs worldwide in their preparation for joint and multinational operations. The JTEX is a combination of fixed, distributed and deployable subsystems. These subsystems are designed specifically to support this mission and, as such, their architecture is dictated by the training requirement. Due to the complex interactions which occur in these systems, the software and hardware configuration of the systems are rigidly controlled and not subject to modification based on resource consolidation or standards imposed on traditional administrative networks. Each subsystem provides an operational capability which is directly related to the USJFCOM/JWFC joint training mission. All subsystems are required and so completely integrated that they cannot be addressed as separate or distinct systems. All systems are global and completely capable of being relocated with the operating location being determined solely by training event requirements. The JTEX system is composed of five (5) major subsystems: Information Transfer (IT) Subsystem, Information System (IS) Subsystem, Video System (VS) Subsystem, Modeling & Simulation (M&S) Subsystem, and the Command, Control, Communications and Computers (C4) Subsystem. A brief description of each subsystem follows:

A. Information Transfer (IT) Subsystem
Description - a broadband communication subsystem connected to and using operational networks globally, is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem is sub-divided into the following major subsystems:
i. Exercise Communications Component – this component focuses on providing external communication connectivity to support the JFCOM/J7 training mission, independent of physical location of the training event.
ii. Power Component – this component focuses on providing conditioned, redundant, continuous power to support the JFCOM/J7 training mission, independent of physical location of the training event.
iii. Training & Exercise Network Distribution Component – this component focuses on providing intra-facility and transportable communications systems to support the USJFCOM/JWFC training mission.

B. Information Systems (IS) Subsystem
Description – client/server components designed to provide office automation, exercise planning, exercise execution, facility management, security management, process refinement and data management. The IS includes hardware technology and software technologies (COTS/GOTS) needed for the JFCOM/J7 to perform the exercise mission. The IS subsystem is sub-divided into the following major components:
i. Digital Library Component – includes hardware needed to provide a real-time data repository cable of using data mining, storage, retrieval techniques to support real-time data acquisition and processing in support of exercise post-action review and knowledge management.
ii. Applications/Database Component – this component includes GOTS/COTS applications, databases, database models and structures, both home station and deployed, needed to plan, execute and review the exercise events in support of the JFCOM/J7 joint training mission.
iii. JWFC Exercise Support Network – Unclassified (JESNET-U) Component– the JESNET-U Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the unclassified security level. It includes both home station and deployable equipment with reach-back capability.
iv. JWFC Exercise Support Network – Classified (JESNET-C) Component- the JESNET-C Component is composed of client/server components, hardware, software and system services needed to execute exercise planning, execution and after action review at the classified security level. It includes both home station and deployable equipment with reach-back capability.

C. Video System (VS) Subsystem

Description – a digital and analog subsystem which supports local and remote distribution of video materials (VTC, TV production, etc.) in support of the JFCOM/J7 training mission. This subsystem is used to facilitate exercise planning, execution and after-action review of exercise events. The VS is sub-divided into the following major components:

i. Video Distribution Component – this component provides for secure and non-secure video transmission, distribution and replay in support of the entire event cycle (from planning through to post event review)

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iii. Distance Learning Component – provides for distribution, via digital or analog methods, of training content and material. This component is used to provide pre-event training to improve the quality of both in-garrison and distributed training.

D. Modeling and Simulation System (M&S) Subsystem

Description – a subsystem which is integrated at the JWFC and capable of deployment to support the JFCOM/J7 training mission. This system provides complete local and distributed simulation event support for the exercises using all major simulation protocols (ALSP, HLA, DIS, etc.). The M&S subsystem is sub-divided into the following major components:

i. Simulation Component – provides the clients and servers necessary to host, distribute and execute the computer based simulation in support of the JFCOM/J7 training mission.

ii. Model Workstation Component – provides the analytic stations needed to operate and interact with the simulation during the execution phase. This component is designed to relocate to the event execution location in support of the training audience.

E. Command, Control, Computers, and Communications (C4) Subsystem

Description – provides the interfaces for the M&S system to real-world Command and Control (C2) systems. These real-world systems were not originally designed to interoperate with the simulation subsystem, thus interfaces must be developed to provide data transfer from each simulation to stimulate each command/control system. The C4 subsystem is sub-divided into the following major components:

i. Intel Component Component – the systems of record which support intelligence gathering, analysis and distribution such as: JDISS, NACCIS, GCCS-I3, JDISS-NT, ASAS and other various components to provide interoperability (OII, OIW, C2Guard, Radiant Mercury, etc.) as required to support in-garrison and deployed exercise events.

ii. C2 Component Component – the systems of record which allow the warfighter to manage the battlespace; these systems are real-world C2 systems, such as: GCCS, ADSI, LOCE, TBMCS, and other related C2 components as required to support in-garrison and deployed exercise events.

F. Joint Task Force – Civil Support (JTF-CS)

Description: Reimbursable to NorthCom Pending Direct Transfer to follow O&M,N funding base already transferred. JTF-CS was activated by Commander in Chief, US Joint Forces Command (CINCUSJFCOM) on 23 September 1999 to provide a national capability to perform the critical emerging mission of domestic Consequence Management (CM). In view of the increasing concern in the US Government that the American people would inevitably be victimized by a chemical, biological, radiological, nuclear or high-yield explosives (CBRNE) incident on their home soil, JTF-CS was the necessary evolutionary step to provide a rapid and effective Department of Defense (DOD) capability to support our civil authorities as they helped the American victims of a CBRNE disaster.

In order to accomplish this mission, JTF-CS requires access to robust and survivable operational C4I systems both in garrison and when deployed. These critical systems provide voice, video, and data connectivity over satellite or terrestrial communications circuits between the deployed task force and its subordinate commands, with the higher headquarters, and with the supported civilian agencies. The systems procurement outlined here provides the JTF with the capability to access these critical Command and Control nodes in the event of a CONUS CBRNE incident.

G. Joint Center For Operations Analysis (JCOA) JFCOM Lessons Learned (PBD 702 - OPS-01N)

The Joint Chiefs of Staff (CJCS) initially tasked JFCOM to collect and analyze critical joint warfighting lessons from Operation Iraqi Freedom (OIF) in FY 2004. A later CJCS tasking expanded the JFCOM charter to aggregate key joint operational and interoperability Operation Iraqi Freedom (OIF) and Global War on Terror (GWOT) lessons reported by Combatant Commands, Defense Agencies, Joint Staff, and the Military Departments. Funded here are equipment Purchases and Engineering Suppport for network and infrastructure equipment procurement, installation, test and integration of IT systems in support of JFCOM Lessons Learned

The Joint Center For Operations Analysis (JCOA) mission is to collect a broad range of diverse data, documents, and other content file types for the express purpose of identifying, analyzing, and producing useful, fully referenced products that provide recommendations to the joint services on how to improve, correct, and/or initiate processes to support warfighting capabilities such as improved survivability, maneuverability, sustainability, and interoperability. Within JCOA's charter are the additional responsibilities to maintain and protect the collected content to ensure proper access, manipulation, and dissemination of specific elements of that content based on Law, regulation, and Terms of Reference (TOR) between JCOA and those commands from which the content is collected.

A state of the art KM solution is required to accomplish the mission. The KM solution must support the consolidation of JCOA specific data into a single set of repositories, fully indexed and supported by data mining and content collaboration to ensure that the JCOA's mission is fully supported. Individual JCOA personnel must have access to and control of the collection, instantiation, retrieval, analysis, and collaboration on the design, development, and publication of the required products from diverse locations without the necessity of modifying the client equipment used. This requires immediate and continued development and fielding of a Knowledge Management (KM) system capable of automated indexing of content at the word, phrase, and context levels to automatically identify and alert the user of emerging associations and threads that might have application to JCOA's mission. The system shall include a fully automated set of collaborations that supports the compartmentalization of individual and group efforts while providing for the synergism necessary to successfully produce the products.

Once established this KM system needs to be fully exploited by making available data visualization and analtical support tools. These tools will permit maximum utilization, understanding and exploitation of collected data. Beyond the implementation of of the previously described capabilities, JCOA-LL must retain current capabilities which will require phased replacement of deploying and garrison ADP systems. In addition to maintaining currency, JCOA-LL will be increase collaboration levels with other DOD lessons learned organizations. This increase in capability will require modifications to existing capabilities

H. Joint Deployment Operation Center (JDTC) (PBD 717 - OPS-21N)

In a June 2004 memo the Secretary of Defense directed the implementation of the Global Force Management process and designated JFCOM as the Joint Force Provider. The JDOC was established to support the directive of the Secretary. It supports newly assigned missions in JFCOM's expanded role as the primary Joint Force Provider. These missions include: deploying trained and joint ready forces; identifying and recommending sourcing solutions in conjunction with the services and other COCOMS; supervising the implementation of sourcing decisions; and serves as the joint deployment process owner. Funded here are equipment Purchases and Engineering Suppport for network and infrastructure equipment procurement, installation, test and integration of IT systems in support of the Joint Deployment Operation Center (JDTC).

I. Joint Combined Training Center (JCTC) (PDM II JCTC JFCOM)

Equipment Purchases and Engineering Suppport for network and infrastructure equipment procurement, installation, test and integration of IT systems in support of the Joint Combined Training Center (JCTC). This will include but, not be limited to the procurement of network infrastruction material i.e. fiber, floor/wall boxes and inserts, connectors, equipment cabinets, patch panels, network switches and routers, system servers, bridging system, display systems, audio systems, computers, and award of contracts to perform installation tasks.

J. Commander in Chief, Pacific (CINCPAC), ($5,800 thousand in FY 2004, $0 thousand in FY 2005, $14,020 thousand in FY 2006, $7,370 thousand in FY 2007)

FY04 Supplemental: C2 Equipment (PACOM) funds used in accordance with the Emergency Supplemental Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan, 2004, P.L 108-106

Sea Trial is an FY08 Fleet executed program which conducts experimentation aligned with Mission Capability Plan gaps and Fleet priorities with the intent to quickly capture the results and deliver them for use in the Naval Capabilities Development Process (NCDP). Funding included for Sea Strike), Information Operations Targeting (Sea Strike), Information Warfare Planning Capability (Sea Strike), Joint Command & Control (JCC) Reachback (Sea Basing). ASW Cueing and Search (Sea Shield), Network Visualization and Instrumentation (Forcenet), SSGN Experimentation w/USMC and SOF (Cross-Pillar), and Common Operational and Tactical Pictures (COTP) Common Undersea Picture (CUP) Cross Pillar)

K. Commander Military Sealift Command (MSC), ($250 thousand in FY 2006 through FY 2011)

Funds required for the procurement of day boxes, high security lacks and shrouded hasps, as well as miscellaneous hardware and repairs required to support the weapons and ammunition security and storage containers (magazines & armories) onboard MSC ships.

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SPAWAR Information Technology Center (ITC), New Orleans develops, tests, fields and supports all of the Navy's manpower and personnel systems.

Defense Civilian Personnel Data System (DCPDS)
DCPDS is the Department of Defense automated system for administrative civilian personnel and pay processing. As directed by DOD, department-wide fielding of Modern DCPDS was completed within Navy. FY02 funds procured server upgrade HW/SW to operate ORACLE (web-enabled) and UNIX storage area network (SAN) servers for application integrated archival data at the 7 HRSCs and at the Office of Civilian Human Resources (OCHR, formerly HROC) SATX operations center. Added storage is required to support the expanded use of online open-ended job announcements and job applications as users become more familiar with the system and to support increased delegated examining authority hiring. FY04-11 OPN funds a phased upgrade of the Production servers installed in FY01 at all HRSCs and at the OCHR operations center.

Naval Criminal Investigative Service (NCIS)
A 3-month study identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. The Program Budget Coordinating Group withheld funding for the NCIS Modernization initiative until completion of a zero-based review (ZBR) of NCIS missions and functions. The ZBR found the current level of IT and communication infrastructure does not support the NCIS mission. This program provides Modernization funding for Enterprise Networks and Desktops/Laptops,data modernization and analytical tools,Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration.

Naval Media Center Digital Communication Revolution
Recent Federal Communications Commission (FCC) rulings have mandated the entire commercial broadcast industry convert to digital television by 2006. As a result, manufacturers will virtually stop production of analog equipment compelling NMC to fully convert to digital equipment and leverage technologies such as video streaming that were proven in recent contingency operations. Additionally, the Chief of Information plan to merge Navy's web site and NMC's News Stand will create the focal point on the World Wide Web for official Navy internal and external public affairs products and information.
CHINFO's plan was approved by the CNO. FY06 and FY07 funding will cover the cost of conversion to digital television.

Naval Air Systems Command (NAVAIR) Sigma

This program finances the procurement of investment items critical to the efficient and effective execution of the Enterprise Resource Planning (ERP) Sigma program within the Naval Air Systems Command.

Sigma enables NAVAIR HQ and field activities to automate and integrate business processes, share common data and processes, and produce and access information in near real-time environment. These funds provide for hardware and hardware refreshment, production data base servers, production application servers, software licenses, memory, processors, and infrastructure necessary to operate the System Application Product (SAP) software as part of the NAVAIR ERP solution. (PU YC020)

Enterprise Resource Planning (ERP) System : Project acquires standard applications servers (ADP hardware) to support sustainment of ERP software. Provides single, end-to-end information system. Scope encompasses NAVAIR Headquarters and Naval Air Warfare Center activities, replacing numerous legacy systems in both headquarters and its field activities.

Project is chartered by the Department of Navy's Revolution in Business Affairs (RBA) initiative, Commercial Business Practices (CBP) Working Group, chaired by COMNAVAIR. The objective of the group is for the Navy to capitalize on technology, to achieve gains in productivity through a disciplined approach, and to effect business process change utilizing best practices.

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Converged ERP Program (YC040)
The Navy Enterpriser Resource Planning (ERP) was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-Off-The-Shelf (COTS) ERP solution for the Navy's business. Each pilot (SIGMA, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS) and CABRILLO) used the SAP platform for different functional areas including Acquisition, Financial Management and Logistics.

Converging and extending the proven pilot solutions across the Navy enterprise will integrate the existing pilot projects, upgrading the SAP ERP software suite as a single Navy platform that will encompass financial, intermediate-level maintenance, plant supply, wholesale supply, and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.

The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

Project acquires standard applications servers (ADP hardware) to support ERP software for Navy Converged ERP Program. Provides single, end-to-end information system. Scope encompasses Navy Template 1.0 (SYSCOMS), replacing numerous legacy systems.

Prior year funding is the result of a reprogramming effort from NAVSUP for GFE hardware and software in support of SAP enterprise system environment for the Navy Converged ERP Program.

FY04-FY11 reflects procurement of Government Furnished Equipment (GFE) hardware, software, and licenses in support of SAP enterprise system environment for the Navy Converged ERP Program.

Supply Maintenance Aviation Reengineering Team (ASCM-ERP) to its support components throughout the Command. The ASCM-ERP supports NAVSUP Strategic Mission Goal 5.5 "Streamlined processes which reduce cost and cycle time for delivering products and services, complete business process review of enterprise wide supply processes and optimization of supply chain management. All Navy Pilots have been directed to CNO to "merge" functionalities and become one Navy ERP. This satisfies the Clinger-Cohen requirement for interoperability and builds on the success of the 4 Navy Pilots.

Funding source split for SMART was determined based on capital threshold restrictions and license usage. Since the SMART program implementation covers Supply Maintenance, overall program funding was determined to be appropriately covered by NWCF-Supply Management funds. Within NWCF-SM, all integrator, hardware and software costs are covered under CPP based on capital threshold restrictions. Government labor, training and HW/SW maintenance costs are covered under NWCF-SM operational funding. However, integrator services, HW and SW procured for usage at Fleet activities cannot be appropriately funded by NWCF-SM and are, therefore, budgeted as OP,N .

NEMAIS effort to augment existing data centers (primary, backup) to accommodate increased user opoulation for deployment of NEMAIS to all SOS and I-level ship maintenance activities.

Advanced Technical Information System (ATIS) hardware, to be attached to ship local area networks to allow access to technical drawings/tech manuals and other CD ROMs. The funding will allow completion of 25 ships. The specific ships will be determined by Fleet priorities, but most likely will be tied to deploying battlegroup ships.

Man Overboard Indicators(MOBI) / Personnel Tracking Monitoring System (PTMS) . MOBI/PTMS is a two-part ship safety initiative. The MOBI serves as a device that a sailor will secure on his/her person while on ship. If the sailor falls overboard, the MOBI would activate and send a distress signal with tracking capability. The PTMS is an on-board measuring system which monitors a sailor's condition during or following an event such as fire, explosion, etc., and allows location positioning.

Standard Labor Data Collection and Distribution Application (SLDCADA) was transferred from SECNAV to NAVSEA in FY 03. SLDCADA is an automated system for collecting and processing payroll data sent to DFAS for civilian employees.

CLASSIFICATION:	UNCLASSIFIED											
WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LI: 8106 Command Support Equipment							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	DCPDS	8106												
	Production Servers Refreshment													
	HRSC NE/E/SE/NW/SW/PAC		1	221	221	1	400	400	1	402	402	1	406	406
	Eur Upgrade		1	50	50	1	37	37						
	Total DCPDS				271			437			402			406
	NCIS													
	SIPRNET OCONUS		1		1,716									
	Continuity Of Operations systems (COOP)		1		852							1		400
	Data Storage and Access system					1		775						
	NIPRNET OCONUS		1		604							1		700
	JWICS/Intel LAN		1		925							1		1,000
	Data Modernization Contract Support													
	Data Modernization Maintenance & Refresh								1		335	1		3,000
	Secure SATCOM-Enterprise								10		500	10		500
	Imaging Maintenance & Refresh											1		316
	Geospatial Integration								1		1,000			
	Secure Voice								1		1,000			
	Information Sharing Integration								1		1,000			
	Investment Tools								1		325			
	Enterprise Licenses													
	Continuity Of Operations systems (COOP)													
	Maintenance and Refresh													
	SIPRNET OCONUS													
	Data Storage & Access													
	MTAC Refresh													
	Data Modernization Contract Support													
	JWICS Refresh													
	Investigative Tools													
	Centralized Law Enforcement Operations Center (CLEOC)													
	Redundant Contingency of Operations Site hardware & software suites:					1		989						
	Total NCIS				4,097			1,764			4,160			5,916

CLASSIFICATION:	UNCLASSIFIED								
WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System		DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LI: 8106 Command Support Equipment					

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Naval Media Center Digital													
	Communication Revolution								multi	4963	4,963	multi	4423	4,423
	United States Joint Forces Command (USJFCOM)													
	Legacy Enterprise Networks													
	Data Storage (SANS)	8106			0	1		250	2		500	0		0
	Switches, Routers, & Hubs	8106			0	1		600	0		0	2		600
	VTC	8106			0	2		300	1		150	0		0
	CPUs	8106	400		301	600		450	50		38	116		87
	Tablet PCs	8106	0		0	85		137	0		0	0		0
	Monitors	8106	400		183	300		137	11		5	0		0
	Subtotal				484			1,874			693			687
	EPM													
	Terminal Services One Side	8106	50H/100L		68	50H/50L		45			0			0
	TS Upgrade Hardware for one side	8106	7		7			3			0			0
	EPM Server Hardware for one side	8106	50H/100L		31	50H/50L		16			0			0
	Thin Client Hardware	8106	20		5			5			0			0
	Software Licenses	8106	50H/100L		496			0			0			0
	Subtotal				607			69			0			0
	CIE													
	Catalyst 6509 ADNs Configuration	8106			1,300			0			0			0
	Subtotal				1,300			0			0			0
	Information Transfer SubSystems													
	Exercise Communication Component	8106	var		406	var		1,629	var		1,496	var		1,285
	Power Component	8106			0			475			0	var		1,270
	Training & Exercise Network Distribution Component	8106	var		350	var		943	var		1,213			0
	Subtotal				756			3,047			2,709			2,555
	Information SubSystems													
	Digital Library Component	8106	var		1,180	var		440	var		585	var		880
	Applications/Database Component	8106	var		210	var		339	var		349	var		375
	Advanced Net for Exercise & Training (JANET)	8106	var		0	var		0	var		0	var		0
	Exercise Support Network (JESNET-U)	8106	var		480	var		165	var		192	var		185
	Exercise Support Network (JESNET-C)	8106	var		820	var		1,120	var		1,437	var		1,747
	Subtotal				2,690			2,064			2,563			3,187

CLASSIFICATION:	UNCLASSIFIED								
WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System		DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **LI: 8106 Command Support Equipment**					

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Training, Exercise and AAR Video SubSystem													
	Video Distribution Component	8106	var		411	var		273	var		273	var		273
	Info Ops/TV Production Component	8106	var		220	var		323	var		323	var		323
	Distance Learning Component	8106	var		566	var		289	var		289	var		289
	Subtotal				1,197			885			885			885
	Modeling and Simulation SubSystem													
	Simulation Component	8106	var		720	var		732	var		732	var		732
	Model Workstation Component	8106	var		82	var		360	var		466	var		466
	Subtotal				802			1,092			1,198			1,198
	C4 Subsystem													
	Intel Component Component (JDISS, etc.)	8106	var		516	var		382	var		382	var		382
	C2 Component Component (GCCS, CTAPS, etc.)	8106	var		152	var		317	var		456	var		496
	Subtotal				668			699			838			878
	Joint Task Force for Civil Support (JTF-CS)													
	Reimbursable to NorthCom Pending Direct Transfer	8106	var		344	var		483	var		507	var		501
	Subtotal				344			483			507			501
	Joint Center For Operations Analysis (JCOA)													
	Verity K2 Search Capability	8106	var		0	var		0	var		185	var		0
	Documentum Management Capability	8106	var		0	var		0	var		36	var		0
	XML Developer	8106	var		0	var		0	var		120	var		0
	Operating System Hardware/Software	8106	var		0	var		0	var		120	var		120
	Theatre Deployment Equipment	8106	var		0	var		0	var		0	var		39
	Work Station Upgrades/ Replacements	8106	var		0	var		0	var		0	var		55
	Office Support	8106	var		0	var		0	var		19	var		19
	Analytical Tools	8106	var		0	var		0	var		20	var		267
	Subtotal				0			0			500			500
	Joint Deployment Operation Center (JDTC)													
	Joint Deployment Operation Center (JDTC) Equipment	8106	var		0	var		0	var		1,493	var		2,192
	Subtotal				0			0			1,493			2,192

CLASSIFICATION:	UNCLASSIFIED								
WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System		DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LI: 8106 Command Support Equipment				

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Joint Combined Training Center (JCTC)													
	Core Data Switching	8106			0			0	var		499			0
	Data Encryption, COMSEC Requirements	8106			0			0	var		123			0
	Information Assurance	8106			0			0	var		52			0
	Voice Systems	8106			0			0	var		11			0
	Modeling and Simulations	8106			0			0	var		155			0
	C4I Systems	8106			0			0	var		26			0
	Installation	8106			0			0	var		134			0
	Subtotal				0			0			1,000			0
	Subtotal, USJFCOM				**8,848**			**10,213**			**12,386**			**12,583**
	PACOM (Commander in Chief US Pacific Command (USCINCPAC))													
	FY04 Supplemental: C2 Equipment		var		5,800			0			0			0
	PACIFIC Warfighting Center				0			0			14,020			7,370
	Subtotal, USCINCPAC				**5,800**			**0**			**14,020**			**7,370**
	Military Sealift Command (MSC)													
	Joint Deployment Training Center (JDTC)				**0**			**0**			**250**			**250**
	Daws Hill/west Ruslip Cable Plant Upgrade											1	397	397
	Voice/Video/Data infrastructure NAS Jacksonville		1	433	433									
	Standard BCO Management System								1	304	304	1	508	508
	Second VIXS Capability		1	416	416									
	Sonet Bulk Encryption		1	385	385				1	393	393			
	Cable Infrastructure Upgrade					2	267	535	1	290	290			
	Cable Infrastructure Upgrade/Naval Station Norfolk		1	604	604							1	602	602
	GCCS-T Server Suite Refresh					1	410	410						
	Metallic Cable Upgrade to Fiber Optics					1	468	468	1	491	491			

CLASSIFICATION:	UNCLASSIFIED								
WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System		DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **LI: 8106 Command Support Equipment**				

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
YC020	ERP Sigma	A			4,344			1,316						
YC040	Converged ERP	B			14,950			1,506			10,870			9,142
YC001	Advanced Technical Info System		25	39,880	997									
YC004	Man Overboard Indicators				6,914			7,000						
YC005	Enterprise Resource Planning (ERP)				1,373			4,030						
YC006	SLDCADA				1,396									
	ELECTRONIC MIL PERS RECORDS SYSTEM (EMPRS) Hardware - Technical Refreshment (IT Infrastructure)	A			1,529			0			0			0
	NMPA Hardware - Technical Refreshment (IT Infrastructure)	A			0			287			3,049			6,816
	SMART							199						
	Navy Oracle Enterprise Software										9,190			4,101
	GRAND TOTAL				**52,357**			**28,165**			**60,768**			**52,514**

Exhibit P- 5a, Procurement History and Planning								Date: FEBRUARY 2005		
Appropriation (Treasury) Code/ CC/ BA/ BSA/ Item Control Number Other Procurement, Navy / BA-7					P- 1 Line Item Nomenclature **Command Support Equipment**					
WBS COST ELEMENTS Tailor to System/ Item Requirements)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
ERP (Sigma)										
PU YC020										
FY 2005	1 LOT	1,316	NAWCAD	12/04	C/FFP	**Logicon/SAP/Sun Micro	2/05	3/05	YES	N/A
Converged ERP										
PU YC040										
FY 2004	1 LOT	14,950	NAVSEA	1/05	C/FFP	***Dell, GTSI, Logicon, SAP, WWT, Other	4/05	5/05	YES	N/A
FY 2005	1 LOT	1,506	NAVSEA	1/05	C/FFP	***Dell, GTSI, Logicon, SAP, WWT, Other	4/05	5/05	YES	N/A
FY 2006	1 LOT	10,870	NAVSEA	1/06	C/FFP	***Dell, GTSI, Logicon, SAP, WWT, Other	4/06	5/06	YES	N/A
FY 2007	1 LOT	9,142	NAVSEA	1/07	C/FFP	***Dell, GTSI, Logicon, SAP, WWT, Other	4/07	5/07	YES	N/A
Production Srvr refresh@6 HRSC										
FY 2004	1	221	Ditco Scott AFB	OCT 03	Comp/FFP	Unknown	NOV 03	JAN 04		
FY 2005	1	400	Ditco Scott AFB	OCT 04	Option	Unknown	NOV 04	JAN 05		
FY 2006	1	402	Ditco Scott AFB	OCT 05	Option	Unknown	NOV 05	JAN 06		
FY 2007	1	406	Ditco Scott AFB	OCT 06	Option	Unknown	NOV 06	JAN 07		
Production Srvr refreshment-HRSC Eur										
FY2004	1 lot	50	Ditco Scott AFB	OCT 03	Comp/FFP	Unknown	NOV 03	JAN 04		
FY2005	1 lot	37	Ditco Scott AFB	OCT 04	Option	Unknown	NOV 04	JAN 05		
Voice/Video/Data Infrastructure NAS Jacksonville										
FY2004	1	433	GSA Schedule		Competitive	Verizon	38077	38107	Y	
Second VIXS Capability										
FY2004	1	416	FISC San Diego		Competitive	Verizon	38168	38199	Y	
Sonet Bulk Encryption										
FY2004	1	385	FISC San Diego		Competitive	Verizon	38168	38199	Y	
Infrastructure Shortfall/NSN										
FY2004	1	604	FISC San Diego		Competitive	MILCOM, Inc	37926	38153	Y	
Cable Infrastructure Upgrade										
FY2005	1	535	SPAWAR		8A	VERIZON	38426	UNKNOWN	Yes	
GCCS-T Server Suite Refresh										
FY2005	1	410	SPAWAR		8A	COMPETING	UNKNOWN	UNKNOWN	N/A	
Metallic Cable Upgrade to Fiber Optics										
FY2005	1	468	SPAWAR		8A	VERIZON	38426	UNKNOWN	Yes	

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE Feb-05		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
QUANTITY	Various	Various	1	Various	Various	1	Various	1
COST (in millions)	7.1	5.5	0.4	0.4	0.4	0.4	0.4	0.4

U.S. Naval Academy: ($7,130 thousand in FY 2004; $5,474 thousand in FY 2005; $426 thousand in FY 2006; $392 thousand in FY 2007)

The U. S. Naval Academy's mission is to ensure the best-educated and most qualified junior officers enter the naval service. The Academy must maintain the highest standards in academic disciplines and supporting infrastructure. Planned upgrades and replacements are vital in ensuring graduates are technologically prepared to serve in tomorrow's Fleet and Fleet Marine Force while supporting institutional accreditation and competitiveness with peer institutions.

A. Training Vessels ($4,540 thousand in FY 2004, $3,974 thousand in FY 2005):
Provides for replacement of current fleet of 44ft training vessels. These 44ft training vessels are the heart of the Academy's Command Seamanship and Navigation Training Squadron and will have reached the end of their useful life for training in FY02. They are designed and used for open ocean sailing. Since the boats were delivered in 1987 there has been a dramatic 400% increase in usage. The boats pose an increasing threat to midshipmen safety given their age and usage. A Service Life Extension Program was considered, but it is neither technically or economically feasible.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE Feb-05
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	**P-1 Nomenclature** BLI: 8108 X7YH Education Support Equipment (ESE)	

B. Gas Turbine Laboratory ($357 thousand in FY 2004):
Provides demonstration capability for split-shaft gas turbine propulsion systems widely used in the Navy and Marine Corps. Supports considerable classroom time dedicated to extensive instruction of all midshipmen in gas turbine theory and operation. Provides an operable lab facility for midshipmen to conduct hands-on experiments and collect data on fleet propulsion systems. This facility will include a fully instrumented helicopter engine, computerized data acquisition, instructor console and small tabletop student labs.

C. Scientific Visualization Compute Server ($356 thousand in FY 2004):
Provides a high-end server for midshipmen and faculty computational requirements in science and technology disciplines. Applications supported include flow visualization, computer-aided design, and computational fluid dynamics. The server also provides central file back-up, software and communications services for numerous laboratories, classrooms and courses. The computer will replace a device for which incremental upgrades will no longer be feasible due to intervening technological advancements. Subsequent replacement in FY 2009 will ensure functional capability remains current with changing technology.

D. Microfabrication Facility ($383 thousand in FY 2004):
Provides capability to educate midshipmen in micro-fabrication technology through photolithography and with other techniques. Equipment would be used to demonstrate metal deposition and surface micro-machining techniques, along with alignment and ultraviolet exposure of coated wafers for bulk silicon etching through wafer masking. These capabilities are the foundation for semiconductor, nano-system, and microscale heat transfer topics in various engineering courses. Keeps the academic curriculum current by providing an operational capability that allows midshipmen to conduct hands-on experiments in areas increasingly important to national defense.

E. NMR Spectrometer ($293 thousand in FY 2004):
A nuclear magnetic resonance (NMR) data acquisition device for the spectral analysis of a wide variety of chemical compounds in support of curriculum requirements. American Chemical Society guidelines specifically list an operational NMR spectrometer as a requirement for accreditation. The instrument will replace an NMR Spectrometer (purchased in FY02) that was heavily damaged by Hurricane Isabel.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE Feb-05
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7	P-1 Nomenclature BLI: 8108 X7YH Education Support Equipment (ESE)	

F. X-Ray Diffractometer ($451 thousand in FY 2004):
This system is an automated, single-crystal diffractometer system suitable for analysis of the complete molecular structure of a compound. X-ray diffraction is the definitive method for the determination of molecular structure for both small and large molecules in support of the Chemistry Department's instruction in protein crystallography and laboratory research. The instrument will replace an X-ray Diffractometer purchased in FY90 that was rendered inoperable by Hurricane Isabel.

G. 120' Tow Tank Wave Flume ($323 thousand in FY 2004):
This Wave Generation System provides wavemaking capabilities simulating the sea environment in the 120 ft. tow tanks. The 120 ft. tank system provides for the testing of small scale models as a primary teaching tool for core engineering courses in the Naval Architecture and Ocean Engineering curriculum. This system replaces an existing wave generation system that was heavily damaged as a result of Hurricane Isabel.

H. 380' Tow Tank Wave Flume ($427 thousand in FY 2004):
This Wave Generation System provides wavemaking capabilities simulating the sea environment in the 380 ft. tow tank. The 380 ft. tank is used for testing large ship models in support of advanced midshipmen projects and faculty research. Additionally, the 380 ft. tank system has the unique capability to conduct testing on submarine models. This system will replace an existing wave generation system that was heavily damaged by Hurricane Isabel.

I. Closed Circuit Wind Tunnel ($1,500 thousand in FY 2005):
Ths wind tunnel replaces a closed circuit wind tunnel damaged as a result of hurricane Isabel flood waters. The closed-circuit will be a single-return design with a test setion of a closed-jet type vented to atmospheric pressure which will provide increased capabilities. The revised curcuit design will provide air flow quality and speeds at current state of the art levels using elements of low speed wind tunnel design and recent wind tunnel experience with both aeronautical and high performance automotive and race car designs.

J. Coastal Lab Segmented Wavemaker ($426 thousand in FY 2006):
Provides capability of multi-directional wave generation allowing Ocean Engineering and Oceanography students the opportunity to study, test and evaluate waves, structures and platforms under conditions closely simulating actual ocean environment. This system would have a 20-to-25 year life cycle based on a design currently used by the Army Corps of Engineers.

K. Remote Key Access System ($392 thousand in FY 2007)
Provides Key-Card Access, Monitoring, and Surveillance System to USNA buildings and grounds. System will be operated from a centrally managed security database which will limit entry to USNA buildings and grounds to those midshipmen, faculty and staff who are authorized. System will provide the capability of automatic remote shut-down of entry to vulnerable facilities such as the midshipmen dormitory and other academic and training facilities during increased threat conditions.

PROGRAM COST BREAKDOWN **Feb-05**

P-5

Appropriation/Budget Activity	**P-1 Nomenclature**
Other Procurement, Navy/BA-7	BLI: 8108 X7YH Education Support Equipment (ESE)

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	IDENT CODE	QTY	FY 2004 TOTAL COST	QTY	FY 2005 TOTAL COST	QTY	FY 2006 TOTAL COST	QTY	FY 2007 TOTAL COST
	U.S. Naval Academy (USNA):									
00161	Training Vessels	8108	8	4,540	8	3,974		0		0
00161	Gas Turbine Laboratory	8108	1	357		0		0		0
00161	Scientific Visualization Compute Server	8108	1	356		0		0		0
00161	Microfabrication Facility	8108	var	383		0		0		0
00161	NMR Spectrometer	8108	1	293		0		0		0
00161	X-Ray Diffractometer	8108	1	451		0		0		0
00161	120' Tow Tank Wave Flume	8108	1	323		0		0		0
00161	380' Tow Tank Wave Flume	8108	1	427		0		0		0
00161	Closed Circuit Wind Tunnel	8108		0	1	1,500		0		0
00161	Coastal Lab Segmented Wavemaker	8108		0		0	1	426		0
00161	Remote Key Access System	8108		0		0		0	var	392
00161	Subtotal, USNA ESE OP,N			7,130		5,474		426		392
	Total, FSA ESE OP,N			7,130		5,474	0	426	0	392

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Naval Academy		**A. DATE** Feb-05		
B. APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**		**BA7 - PERSONNEL AND COMMAND SUPPORT EQUIPMENT**			**C. P-1 ITEM NOMENCLATURE** Education Support Equipment				**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
Training Vessels/FY04	var	4,540	NAVSEA, Washington, DC	19-Mar-04	C/FP	TPI Composites, Inc.	23-Jul-04	2-Dec-06	Yes	
Gas Turbine Labs/FY04	var	249	FISC, Philadelphia, PA	30-Jun-04	C/FP	Superflow Corp., Colorado Springs, CO	29-Sep-04	8-Nov-04	Yes	
Gas Turbine Labs/FY04	var	108	FISC, Philadelphia, PA	30-Jun-04	C/FP	Avon Aero Supply Inc, Danville, IN	29-Sep-04	15-Nov-04	Yes	
Scientific Visualization Compute Server/FY04	1	356	Annapolis, MD	30-Jun-04	C/FP	Aspen Syhstems, Inc., Wheat Ridge, CC	1-Sep-04	19-Nov-04	Yes	
Microfabrication Facility/FY04	var	100	Annapolis, MD	19-Apr-04	C/FP	Quintel San Jose, CA	3-May-04	30-Jun-04	Yes	
Microfabrication Facility/FY04	var	283	FISC, Philadelphia, PA	30-Jun-04	C/FP	Unknown	1-Sep-04	31-Mar-05	Yes	
NMR Spectrometer/FY04	1	293	FISC, Philadelphia, PA	17-Jun-04	SS/FP	JEOL USA, Inc. of Peabody, MA	27-Aug-04	9-Feb-05	Yes	
X-Ray Diffractometer/FY04	1	451	FISC, Philadelphia, PA	23-Jun-04	C/FP	Unknown	17-Sep-04	31-Mar-05	Yes	
120' Tow Tank Wave Flume/FY04	1	323	FISC, Philadelphia, PA	14-Jun-04	SS/FP	MTS Systems Corp. of Eden Prarie, MN	1-Sep-04	29-May-05	Yes	
380' Tow Tank Wave Flume/FY04	1	427	FISC, Philadelphia, PA	14-Jun-04	SS/FP	MTS Systems Corp. of Eden Prarie, MN	1-Sep-04	29-May-05	Yes	
Training Vessels/FY05	var	3,974	NAVSEA, Washington, DC	19-Mar-04	C/FP/OPTION	TPI Composites, Inc.	31-Oct-04	14-Jun-08	Yes	
Closed Circuit Wind Tunnel/FY05	1	1,500	FISC, Philadelphia, PA	31-Jan-05	C/FP	Unknown	1-Sep-04	30-Apr-06	No	
Coastal Lab Segmented Wavemaker/FY06	1	426	FISC, Philadelphia, PA	1-Nov-05	C/FP	Unknown	1-Jan-06	1-Mar-06	No	
Remote Key Access System/FY07	var	392	FISC, Philadelphia, PA	1-Nov-06	C/FP	Unknown	1-Jan-07	1-Mar-07	No	

FY 2006/2007 OSD/OMB BUDGET ESTIMATES OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET							**February 2005** (DOD EXHIBIT P-40) UNCLASSIFIED	
BUDGET ACTIVTY BA-7						P-1 ITEM NOMENCLATURE BLI: 8109 MEDICAL SUPPORT EQUIP		
QUANTITY	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**
COST (in millions)	**22.615**	**8.408**	**8.772**	**9.099**	**9.023**	**9.075**	**9.282**	**9.468**

This line provides funding for the Fleet Hospital Program whose mission is to provide comprehensive medical support to the Fleet and Fleet Marine Forces engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals will deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded Sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating up to 500 beds.

This category provides deployable medical support equipment for the T-AH MERCY Class hospital ship USNS Comfort to replace vital healthcare systems and provide technology to support global requirements. MERCY Class hospital ships employ advanced medical technology for surgical intervention, trauma cases and humanitarian/disaster events. Supporting fleet and ashore operations, USNS COMFORT deploys within 5 days requiring continuous updating and replacement of essential healthcare equipment. This includes funding for medical laundry systems replacement/upgrade, patient monitors and security, medical information technology upgrades, TMIP (LAN upgrade and hardware), enhanced patient monitors, bedside monitoring system replacement and medical electrical systems modernization.

UNCLASSIFIED APPROPRIATION OTHER PROCUREMENT, NAVY BUDGET ACTIVITY: BA-7	**PROGRAM COST BREAKDOWN** TOTAL COST IN THOUSANDS OF DOLLARS P-1 ITEM NOMENCLATURE	February 2005 (DOD Exhibit P-5) SUBHEAD NO.

COST CODE	ELEMENT OF COST	IDENT CODE	FY 2004 QTY	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 TOTAL COST
	Medical Laundry Systems Replace/Upgrade	A	1	1.239						
	Patient Monitors and Security	A	1	0.958						
	Medical Information Tech Upgrades	A	1	0.571						
	TMIP (LAN Upgrade and Hardware)	A			1	1.486				
	Enhanced Patient Monitors & Sys	A			1	0.344				
	Digital Radiography System Replacement	A					1	1.447		
	Ancillary Systems Modernization	A					1	0.422		
	Bedside Monitoring System Replacement	A							1	1.129
	Medical Electrical Systems Modernization	A							1	1.270
	TOTAL (PACFLT)			**2.768**		**1.830**		**1.869**		**2.399**
	Central Sterile Systems Repalcement		1	0.714						
	Medical Tech/ Pat Access Upgrades		1	0.462						
	LAN Replacement (Wiring/New Tech)		1	0.956						
	Replacement Laundry/Scullery Sys				3	1.193				
	Patient LAN /Security Systems				1	0.969				
	Computerized Radiology System						1	1.253		
	Patient Access System GFM						1	0.867		
	Improve Medical Electrical Distribution								1	0.757
	Patient Access System Yard Install								1	0.470
	02N2 Plant System Overhaul								1	0.500
	TOTAL (LANTFLT)			**2.132**		**2.162**		**2.120**		**1.727**
YA001	DECON APPARATUS		12	0.192	4	0.064				
YA001	GEN, 60KW		37	1.184	8	0.256	2	0.064	20	0.66
YA001	LOADER, FRONT END				8	0.696				
YA001	RTCH, 980G		4	2						
YA001	TRK, 20T STAKE				18	2.7	20	3.04	10	1.54
YA001	TRK, 2OT W/ HNDLR		22	5.5						
YA001	TRK, 20T TRACTOR		20	2.3						
YA001	TRK, AMBULANCE				3	0.21	12	0.84	12	0.84
YA001	TRK, MAINT		12	0.24						
YA001	TRK, PICKUP		34	0.68	10	0.2	10	0.2	10	0.2
YA001	TRK, TRACTOR YARD		2	0.134						
YA001	TRK, WRECKER		10	0.39						
YA001	TRK. SEPTIC		2	0.323						
YA001	TRL, 50T DROP		20	1.2						
YA001	TRL, GEN/ECU		28	0.7	5	0.15	15	0.495	8	0.288
YA001	X-RAY UNITS		4	2.872					2	1.445
YA001	RT MH 12K				2	0.14	2	0.144		
	TOTAL (Bumed)			**17.715**		**4.416**		**4.783**		**4.973**
	Grand Total			**22.615**		**8.408**		**8.772**		**9.099**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA7 - PERSONNEL AND				C. P-1 ITEM NOMENCLATURE MEDICAL SUPPORT EQUIPMENT				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
YA 001 DECON APPARATUS										
FY04	12	16	CESO, PT	37926	RCP/FP	CENTECH GROUP	38047	38169	YES	
FY05	4	16	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
YA 001 GEN, 60KW										
FY04	37	32	CESO, PT	37926	RCP/FP	MCII ELECTRIC	38047	38169	YES	
FY05	8	32	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
FY06	2	32	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
FY07	20	33		39023	RCP/FP	UNKNOWN	39144	39265	YES	
YA001 LOADER, FRONT END										
FY05	8	87	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
YA001 RTCH, 980G										
FY04	4	500	CESO, PT	37926	RCP/FP	CATERPILLAR	38047	38169	YES	
YA001 TRK,20T STAKE										
FY05	18	150	CESO, PT	38292	RCP/FP	UNKNOWN	38412	38534	YES	
FY06	20	152	CESO, PT	38657	RCP/FP	UNKNOWN	38777	38899	YES	
FY07	10	154	CESO, PT	39022	RCP/FP	UNKNOWN	39142	39264	YES	
YA001 TRK, 20T W/ HNDLR										
FY04	22	250	CESO, PT	37926	RCP/FP	FREIGHTLINER	38047	38169	YES	
YA001 TRK, 20T TRACTOR										
FY04	20	115	CESO, PT	37926	RCP/FP	FREIGHTLINER	38047	38169	YES	
YA001 TRK, AMBULANCE										
FY05	3	70	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
FY06	12	70		38658	RCP/FP	UNKNOWN	38779	38900	YES	
FY07	12	70		39023	RCP/FP	UNKNOWN	39144	39264	YES	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA7 - PERSONNEL AND				C. P-1 ITEM NOMENCLATURE MEDICAL SUPPORT EQUIPMENT					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
YA001TRK, MAINT										
FY04	12	20	CESO, PT	37926	RCP/FP	GM DEFENSE	38047	38169	YES	
YA001 TRK, PICKUP										
FY04	34	20	CESO, PT	37926	RCP/FP	GM DEFENSE	38047	38169	YES	
FY05	10	20	HUENEME, CA	38292	RCP/FP	UNKNOWN	38413	38535	YES	
FY06	10	20		38658	RCP/FP	UNKNOWN	38779	38899	YES	
FY07	10	20		39023	RCP/FP	UNKNOWN	39144	39265	YES	
YA001 TRK, TRACTOR YARD										
FY04	2	67	CESO, PT	37926	RCP/FP	UNKNOWN	38047	38169	YES	
YA001 TRK, WRECKER										
FY04	10	39	SUP SC	37926	RCP/FP	TRU-HITCH	38047	38169	YES	
YA001 TRK, SEPTIC										
FY04	2	161.5	CESO, PT	37928	RCP/FP	FREIGHTLINER	38050	38172	YES	
			HUENEME, CA							
YA001 TRL, 50T DROP										
FY04	20	60	CESO, PT	37928	RCP/FP	KAYLAN-SEIBERT	38050	38172	YES	
			HUENEME, CA							
YA001 TRL GEN ECU										
FY04	28	25	CESO, PT	37928	RCP/FP	MCT INDUSTRIES	38050	38172	YES	
FY05	5	30	HUENEME, CA							
FY06	15	33	HUENEME, CA							
FY07	8	36	HUENEME, CA							
YA001 X-RAY UNIT										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE February 2005		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA7 - PERSONNEL AND					C. P-1 ITEM NOMENCLATURE MEDICAL SUPPORT EQUIPMENT				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
FY04	4	718	NMLC	37958	RCP/FP	PHILLIPS	38047	38172	YES	
FY07	2	722.5	NMLC	37958	RCP/FP	PHILLIPS	38047	38172	YES	
YA001 RT MHE 12 K										
FY05	2	70	CESO, PT	37958	RCP/FP	UNKNOWN	38779	38900	YES	
FY06	2	72	CESO, PT	37958	RCP/FP	UNKNOWN	38779	38900	YES	
FY 2004										
LAN Design and Improvements	1	0.400	DCS/DYN Corp/SPAWAR		Competitive	NMMC/NMLC	Nov-03	Jan-04	Yes	
Sterile System Facility Mods	1	0.800	Multiple		Competitive	NMLC	Jan-04	Mar-04	Yes	
Enlisted Berthing Upgrades	1	0.932	GSA Schedule		Competitive	NMLC	Nov-03	Mar-04	Yes	
FY 2005										
Patient LAN / Security Sys	1	0.969	SPAWAR		NAVCOMPT 2276	NAVSHIPSO Philly	Oct-05	Nov-05	Yes	
Laundry Systems Replacement	1	1.193	Multiple		Work Request	NMLC	Mar-05	May-05	Yes	

UNCLASSIFIED

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2006/2007 OSD/OMB Budget Estimates

FEBRUARY 2005

Operating Forces Support Equipment	Line Item 8118			P-1 Item Nomenclature Operating Forces Support Equipment				
Quantity	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cost (in Millions)	10.102	9.171	7.925	6.201	6.649	6.280	6.413	6.547

Operating Forces Support Equipment:

This category includes : (a) General Purpose Equipment which encompasses telephone system upgrades and emergency generators, Bulk Counters, Powder Coating System, Equipment Material Storage and Filing system (Safety); (b) Waterfront Equipment which includes Camels (Carrier, Trident, wooden, and deep draft), Paint Floats, and Fenders (Submarine, Arleigh Burke Class, and Yokohama); and (c) COMLANTFLT Financial Management Systems (CFMS) development.

This category also includes the Crane Replacement at SRF Yokosuka, Envelope Surface Combatant Corrosion, COMPACFLT Command Center, Universal Hydraulic Test Stand, IPE for JFIP, CND BDM Machine, Ordnance Mobile Crane, COMTHIRDFLT Command Center, Hydraulic Press, Vertical Honing Machine, Corrosion Control Coating, Land Crane and Hydro Blast Equipment.

Program Cost Breakdown
Exhibit P-5 Cost Analysis DATE: FEBRUARY 2005

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 7 OFSE 8118

Cost Elements	QTY	ID Code	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
Combat Camera (N3)	1	8118	1.005	1.005						
Bulk Counter	1	8118	0.250	0.250						
Powder Coating System	1	8118				0.592				
Equipment/Material Storage and Filing System	1	8118								
SSN Vertical Launch Sys (VLS) Handling	1	8118				0.494				0.460
Magnetic Silencing Facility Treatment Upgrade	1	8118						0.868		
Reserve for Growth				0.042						
Commander, U. S. Atlantic Fleet Subtotal				**1.297**		**1.086**		**0.868**		**0.460**
Crane Replacement Prog; SRF Yoko	A		1.000	3.404						
P700 and P700 Mooring Camels	A		1.000	3.144	1.000	1.083				
Envelop Surface Combatant Corrosion	A		1.000	1.000						
Fleet Command Center	A		1.000	1.257	1.000	1.800				
Universal Hydraulic Test Stand	A				1.000	0.302				
IPE for JFIP	A				1.000	3.500	1	3.323	1.000	3.530
Envelope protective covers for weapon systems	A				1.000	1.400				
CND BDM Machine	A						1.000	0.850		
Ordnance Mobile Crane	A						1.000	1.836		
C3F Command Center	A						1.000	1.048		
200 ton Hydraulic Press	A								1.000	0.350
Vertical Honing Machine	A								1.000	0.400
Corrosion Control Coating	A								1.000	0.500
Land Crane B-8	A								1.000	0.581
Hydo Blast Equipment	A								1.000	0.380
Commander, U. S. Pacific Fleet Subtotal				**8.805**		**8.085**		**7.057**		**5.741**
Total				**10.102**		**9.171**		**7.925**		**6.201**

CLASSIFICATION **UNCLASSIFIED**

BUDGET ITEM JUSTICATION SHEET								**DATE** February 2005		
APPROPRIATION/BUDGET ACTIVITY OP,N /BA7 - Personnel and Command Support Equipment					**P-1 ITEM NOMENCLATURE** NCW Mobile Sensor and C4I Platforms LI 8120				**SUBHEAD** 57R2	
	FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**TO COMP**	**TOTAL**
QUANTITY										
COST (in millions)	**$38.9**	**$27.4**	**$31.8**	**$13.7**	**$13.9**	**$13.7**	**$14.0**	**$14.3**	**CONT**	**CONT**

PROGRAM COVERAGE: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Mobile Ashore Support Terminal IIIs (MAST IIIs). NCW also includes Inshore Boat Units (IBUs) and Maritime Security Force (MSF), which are separately funded.

The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU) , the primary system used by the Naval Coastal Warfare (NCW) MIUW Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems including GCCS-M to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveying the near shore areas. Throughout their lifecycles the MIUW systems require preplanned product improvements (P3I). Procurement and install accomplished as user turnkey acquisition strategy. The MAST III is the C4ISR hub for the Naval Coastal Warfare (NCW) Commander. MAST IIIs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in it's Harbor Defense and Coastal Sea Control missions.

There are 22 Mobile Inshore Undersea Warfare (MIUW) units, and 6 existing MAST III units supporting the NCW community. Funding provides for procurement of 2 additional MAST III systems in FY04 and FY05 for a total population of 8. MIUW units are garrisoned at various locations throughout the continental U.S. in preparation for operational tasking. MAST III units are garrisoned with NCW Harbor Defense Command (HDC) sites in coastal regions of the U.S. MIUW and MAST III units are mobile systems that can be rapidly deployed around the world. Prior to 9-11, HDC Units were manned primarily by Reservists to provide C3I tailored support. In FY05, 2 Active Duty NCW Squadrons assume responsibility for 2 MAST III's, 2 MIUW units, and 2 IBUs. The remaining 6 MAST IIIs, 20 MIUW units, and 12 IBUs will comprise the Reserve Component.

System Upgrades - Will improve performance and reliability and provide engineering changes to the MIUW-SU (V4) systems as well as various upgrades which would apply to either or both the MIUW-SU (V4) and the MIUW-SU (V3) systems. These upgrades would include sensor system upgrades and additional sensor equipment, new computer operating system related hardware, new or upgraded platforms for movement/transport of the MIUW-SU Radar Sonar Surveillance Central (RSSC) and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links/LANs. System upgrades to MAST III units will enhance system operational performance and improve reliability. These upgrades include communications enhancements; refresh/upgrades to command and control components; and system mobility elements.

The Littoral Surveillance System (LSS) is an all source intelligence, surveillance, reconnaissance, and targeting system that will receive, process and disseminate information in support of senior military commanders. The system can also be used in peacetime to support the decision making process of civilian authorities in response to homeland security requirements and natural disasters such as floods, earthquakes, and hurricanes where timely information on conditions in a given geographically area are required.

COST ANALYSIS | **DATE** February 2005

APPROPRIATION ACTIVITY
OP,N /BA7 - Personnel and Command Support Equipment

P-1 ITEM NOMENCLATURE
NCW Mobile Sensor and C4I Platforms 8120

SUBHEAD
57R2

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST	FY 2006 QTY	FY 2006 UNIT COST	FY 2006 TOTAL COST	FY 2007 QTY	FY 2007 UNIT COST	FY 2007 TOTAL COST
R2100	MIUW Upgrades	A		22	949	20,877	6	3,117	18,700	12	2,307	27,680	6	1,477	8,863
R2100	MAST III Upgrades	A		6	1,502	9,013	3	1,116	3,348	2	1,598	3,196	2	2,162	4,324
R2200	Additional MAST III systems	A		1	4,833	4,833	1	4,929	4,929	0		0	0		0
R2300	Littoral Surveillance System (LSS)					3,321									
	30KW Generators					51			26			52			80
	Stake Trucks (Prime Mover)					684			347			708			363
	5KW Lightplant					59			30			61			21
	ILS					62			34			76			43
	GRAND TOTAL					**38,900**			**27,414**			**31,773**			**13,694**

Remarks:

* Units represent mobile platforms. Total I/O for MIUW is 22. Total I/O for MAST III is 8; 6 MAST III upgrades (R2100) and 2 new procurements (R2200).
** NCW unit costs shown (R2100) are averaged across platforms. Actual unit costs vary significantly based upon unique configuration requirements of each platform.
*** FY04 includes Supplemental Add of $1.449M for EOD equipment. Funding provided for the replacement of AN/TSQ-108(A) equipment used in support of EOD forces during Operation Iraqi Freedom.

CLASSIFICATION **UNCLASSIFIED**

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2005	
B. APPROPRIATION/BUDGET ACTIVITY OP,N /BA7 - Personnel and Command Support Equipment						C. P-1 ITEM NOMENCLATURE NCW Mobile Sensor and C4I Platforms 8120					SUBHEAD 57R2	
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
R2100	MIUW System Upgrades	05	SAIC/SSC SD	CP/WX		N/A	Dec-04	Apr-05	6	3,117	YES	Jul-03
		06	SAIC/SSC SD	CP/WX		N/A	Dec-05	Apr-06	12	2,307	YES	Jul-04
		07	SAIC/SSC SD	CP/WX		N/A	Dec-06	Apr-07	6	1,477	YES	Jul-04
	MAST III System Upgrades	05	SSC-Charleston	WX		N/A	Feb-05	Jul-05	3	1,116	YES	Jul-04
		06	SSC-Charleston	WX		N/A	Nov-05	Apr-06	2	1,598	YES	Jul-04
		07	SSC-Charleston	WX		N/A	Nov-06	Apr-07	2	2,162	YES	Jul-04
R2200	Additional MAST III Systems	05	SSC-Charleston	WX		N/A	Feb-05	Feb-05	1	4,929	YES	N/A
REMARKS												

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2006/2007 President'sBudget Estimates

Environmental Support Equipment		Line Item 8126			P-1 Item Nomenclature Environmental Support Equipment			
Quantity	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cost (in Millions)	15.235	13.075	17.755	21.079	16.702	13.803	14.093	14.387

Environmental Support Equipment:

The four (4) activities that procure Environmental Support Equipment are:

The Commander, Naval Meteorology and Oceanography Command (CNMOC) is responsible for the command and management of assigned Meteorology and Oceanography, and Geospatial Information and Services activities and efforts under the Operational Naval Oceanography Program, providing support and technical guidance throughout the Department of the Navy and the Department of Defense. The Commander directs an organization providing METOC and GI&S products and services to optimize warfighting resources, support safe operations and enhance dominance of the battlespace through superior understanding and exploitation of the natural environment.

The Naval Oceanographic Office, Stennis Space Center, MS collects, processes, analyzes and provides oceanographic, hydrographic and geophysical data worldwide to meet requirements for precise bathymetric, gravity, magnetic and environmental measurements. This data is critical for navigation, positioning and alignment, and targeting of both tactical and strategic subsurface, surface, air and space vehicles, and weapons systems. The office is supported by eight ocean survey ships and one dedicated project aircraft.

The Naval Observatory, Washington, DC, provides the astronomical and timing data required by the Navy, the Department of Defense, other government agencies and the general public. Precise time and astronomical data are essential for command, control and communications, navigation and precise positioning, and targeting of tactical and strategic weapons systems.

Fleet Numerical Meteorology and Oceanography Center (FNMOC), Monterey, CA provides responsive quality meteorological and oceanographic (METOC) guidance and information to Navy and other Department of Defense activities worldwide to increase safety of forces and to optimize the use of platforms, weapons, sensors and facilities. METOC support to the operating forces is provided principally through seven geographically dispersed commands (six USN sites located in Fleet concentration areas, and Air Force Weather Agency which supports USAF and USA) via direct connectivity and through DoD circuits. Additionally, thousands of DoD PC users receive their product support directly from FNMOC using advanced mathematical techniques on high-performance computers. The creation and use of web enabled tactical applications is a rapidly emerging method of direct support to the Fleet. Analyses are used to predict the state of atmosphere and oceans for periods ranging from a few hours to a week. These analyses and predictions are used as the basis of specific, fleet-related products for platforms, weapon systems and sensors.

Environmental Support Equipment	Line Item 8126		P-1 Item Nomenclature Environmental Support Equipment

Environmental Support Equipment:

OCEANOGRAPHIC CENTRAL SUITE SURVEY WORKSTATION/STORAGE REPLACEMENT
Integrated Survey System (ISS)-60 is a hardware / software suite deployed on NAVOCEANO survey platforms to accommodate the collection, quality control, and preprocessing of oceanographic and geophysical data at or near the time of data collection. The central suite data acquisition and processing systems include Unix workstations, PCs, network components and mass storage devices. Technology refreshment of these components is routinely required across all survey platforms to maintain existing survey capabilities and expand the capacity of the ISS-60 hardware suite to accommodate the acquisition, storage, and preprocessing of data from new sensors deployed on NAVOCEANO survey assets. The ISS-60 System Integration Laboratory (SIL) provides a shore-based component of ISS-60 that is used for system testing, troubleshooting, new system and component integration testing, and training for survey personnel, system administrators, and field maintenance personnel. Hardware components in the ISS-60 SIL must also be routinely upgraded in order to maintain a similar testing and training environment to that found onboard the survey platforms. Funding also provides for software development and integration of new sensors into the ISS-60 software suite. This effort includes the requirements review, design / integration review, factory / sea acceptance testing, programming, documentation and program reviews to support the release of a new version of ISS-60 each year. Although there has been an ongoing effort to maintain common configurations and functionality across all survey platforms, rapid and continual changes in vendor product lines causes the hardware configurations to vary across the platforms, especially if original components failed and were replaced. Failure to provide planned life cycle equipment replacements will increase the risk of system failures that could jeopardize data collection, storage, and processing, and result in lost data and/or survey time; loss of configuration; increased maintenance time and cost; and increased training cost due to platform variability. Failure to provide software support for ISS-60 will jeopardize NAVOCEANO's ability to integrate new sensors into the core suite of software used to support data collection, storage, and processing.

DEEP MULTIBEAM REPLACEMENT
The multibeam system will be a state-of-the-art commercial one by one degree multibeam having a maximum swath coverage of 6 times water depth. The multibeam survey system includes an integrated deep water subbottom profiler system. Either a deep-water or mid-water multibeam will be installed on all T-AGS 60 class ships as a life-cycle replacement for the existing deep water multibeam system (EM121A). The EM121A has exceeded it's life expectancy and will no longer be supported by the manufacturer. Multibeam systems are used by N4 to collect deep and mid-water bathymetry data. Bathymetry data is required to support special chart production for the Navy. If the deep-water multibeam systems are not replaced, the T-AGS 60 ships will lose the capability to support the Navy's requirement for deep and mid-water bathymetry data products.

FOCAL PLANE ARRAY
The extremely successful Hipparcos (European Space Agency) proved that significant advances in the field of Astrometry can result from making astrometric observation from space. The Focal Plane Array has the capability to carry out astrometric observations at near-infrared wavelengths. It will provide a single measurement for well-exposed stars between 1.2-2.2 microns and offer smaller atmospheric refractive distortions and measurement of objects which are not easily detectable at optical wavelengths. This array accuracy will allow distance determinations to 2% or better. This OPN item is to purchase the focal plane array (detector) for a USNO-led space astrometry mission called AMEX.

Environmental Support Equipment	Line Item 8126		P-1 Item Nomenclature Environmental Support Equipment

Environmental Support Equipment:

H MASER SYSTEM
Hydrogen Masers are an integral part of the Master Clock system at the Naval Observatory. These clocks are very precise in the short term and are utilized in conjunction with cesium beam clocks to ensure accuracy of the Navy/DOD/National Master Clock System.

MAJOR SHARED RESOURCE CENTER (MSRC) UPGRADE
This project is needed to upgrade and increase the storage capacity of the MSRC. This requirement is necessary to meet the immediate and long-term needs of the MSRC. The upgrade will provide the facility with increased performance, reliability, and data storage capacity. Additionally, the upgrade will meet the immediate storage needs of the unclassified and classified systems currently supported at the facility.

OIS ARCHITECTURE
The OIS Architecture provides the corporate IT infrastructure to support the collection, processing, storage, archival, and dissemination of oceanographic data, products, and other scientific information in support of Fleet METOC requirements such as safety of navigation and weapons systems performance. OPN funds are budgeted over the FYDP to upgrade the end-to-end processing and production systems including the Satellite Processing System (SPS), to required levels of performance and establish an enterprise-wide systems level architecture for the Oceanographic Information System (OIS). The emergence of state-of-the-art oceanographic sensors, such as high-speed, high-resolution digital side scan sonar systems, are collecting data volumes far in excess of the current OIS capability to receive, process, store, and archive data. The integration of Through-the-Sensor (TTS) data into OIS production and the collection of remotely sensed data add to the complexity of the IT infrastructure required to support the NAVOCEANO mission. Funds are also budgeted to upgrade existing corporate storage resources that support the NAVOCEANO Data Warehouse and expand the Storage Area Network to meet anticipated data storage requirements. Hardware will be procured to enable offsite backup of NAVOCEANO data holdings and implement processing capabilities to support Continuity of Operations and protect NAVOCEANO's critical infrastructure as mandated by the Defense Information Systems Agency and DOD. Hardware is also required in the outyears to upgrade the network backbone from gigabit ethernet to 10 gigabit ethernet to meet anticipated user requirements in response to increased data rates from new oceanographic sensors and remote sensing sources and to facilitate mandated defense in depth protection of IT resources.

Environmental Support Equipment	Line Item 8126		P-1 Item Nomenclature Environmental Support Equipment

Environmental Support Equipment:

PRIMARY OCEAN PREDICTION SYSTEM (POPS) ENHANCEMENTS
DoD's role of "global presence" has stressed the current super computer architecture beyond its capacity to provide adequate support. Mission critical functions will be addressed through technology refreshment and enhancement. Customer service will be improved via web-services and web-enabled applications. Greater emphasis on preparation for and reaction to regional conflicts and the littoral threat
has resulted in a greatly increased demand for high resolution, coupled model meteorological guidance and forecasts, as well as
oceanographic support to tactical coastal operations. The capability to produce and distribute products to users will be significantly improved as well. Improved atmospheric model output will be available for regional centers to initialize locally-run mesoscale models. Higher resolution nests will be available to ships to run local area analysis and short duration forecasts. This upgrade will provide FNMOC customers with better atmospheric and oceanographic forecasts at longer ranges as a result of sharper data focus, improvements in physics and increase in the resolution of the models, including a coupled atmosphere/wave model. It will also provide improved operational data management and implementation of 3-dimensional variational data assimilation.

SHALLOW WATER SYSTEM
A new Fleet requirement for a worldwide Shallow Water digital navigation database for the littoral regions has resulted in a need for a greater resolution, more stringent bathymetric database than already exists. Consequently, new multibeam swath sonar systems, digital side scan sonars systems, and additional shallow water survey platforms (Hydrographic Survey Launches (HSL) must be procured to meet this critical navigation to support safe, secure SSN operations. Additionally, recent changes in hydrographic data collection techniques by the International Hydrographic Organization (IHO) have necessitated newer, more precise, shallow water survey systems be procured or upgraded to support the National Imagery and Mapping Agency's chart production in order to meet these new IHO standards.

SHALLOW WATER SEISMIC SYSTEM
Lifecycle replacement and upgrades to seismic systems are needed to meet existing requirements for geophysical measurements in shallow water environments. The systems will be roll-on/roll-off systems. A system is comprised of two primary sub-systems along with the necessary spare parts. The sub-systems are: (a) a High-resolution sub-bottom profiler, which is a CHIRP type sediment profiler capable of dual frequency, high resolution, shallow sub-bottom measurements; and (b) a Lower resolution sub-bottom profiler, which is a sparker/mini-boomer type system for medium to deep sub-bottom measurements. The two sub-systems are deployed simultaneously during a survey mission to provide a complete geophysical profile of the sediment structure. These systems are designed to meet NAVOCEANO requirements for geophysical measurements to support geophysical database construction. These databases are an essential part of acoustic prediction systems in shallow water environments.

Environmental Support Equipment	Line Item 8126		P-1 Item Nomenclature Environmental Support Equipment

Environmental Support Equipment:

SHIP TO SHORE DATA COMMUNICATIONS
The Ship to Shore Data Communications systems will provide high-speed digital data communication between NAVOCEANO survey ships and the NAVOCEANO Survey Operations Center at Stennis Space Center, MS, using either C-band or Ku-band satellites. The system basically connects the survey ship to the NAVOCEANO LAN to provide real-time survey data to NIPR (unclass) or SIPR (class) computers for rapid processing to produce near-realtime products for the war fighter. Data will be transmitted from ship to shore at nominal rate of 1,024,000 bits per second and from shore to ship at a nominal rate of 256,000 bits per second allowing large amounts of oceanographic data to be transmitted to NAVOCEANO for processing as it is collected on the ship. The system also provides the survey ship with classified and unclassified email and Voice-over-IP (VoIP) communication. The existing data communications link to the survey ships only operates at 56,000 bits per second and cannot transmit large amounts of survey data from the ship to NAVOCEANO. Currently, survey data is saved on tapes that are mailed back to NAVOCEANO at the end of the 28-day survey. This current process does not allow NAVOCEANO to provide time critical data to the warfigher. Four of NAVOCEANO's seven survey ships were outfitted with DTSS systems using FY03 & FY04 OPN. These FY05 OPN funds will outfit the three remaining ships.

SURVEY OPERATIONS CENTER DATA MANAGEMENT SYSTEM
The NAVOCEANO Survey Operations Center (SOC) consists of an integrated shipboard satellite communications suite and a land-based data management system capable of transferring, monitoring, managing, and validating high volume survey data to Stennis Space Center from remote survey platforms in the field. The asymmetric satellite data link consists of 2048 kb/s from the ship and 384 kb/s back to the ship. The communications system consists of a 2.7 meter C/Ku-Band satellite antenna, servers, routers, encryptors, commercial off-the-shelf (COTS) content delivery system, internet access, video teleconferencing, and voice over internet protocol (VOIP) telephone service. The SOC data management at NAVOCEANO integrates several COTS technologies into a unified, event-based system allowing data transfer and validation along with geographic displays to track the progress of the survey assets in real-time. A successful prototype demonstration of concept was conducted in June 2001. This net-centric connectivity with the remote survey assets is viewed as the optimum approach to ensuring quality data collection, increasing efficiency and reducing time from data collection to customer product generation. A negative funding decision would result in the continuation of a 30 year old CONOP in an environment where the volume of data is increasing exponentially with the fielding of new sensor systems aboard the survey platforms.

OCEANOGRAPHIC WEB SERVERS/LIFE CYCLE REPLACEMENT (LCR)
The Data Processing Dissemination (DPD) Board purchases of life-cycle replacement operational web servers and developmental platforms will ensure seamless access to NAVOCEANO operational products including databases, imagery, model output, near-real time geospatial data, and publications. This investment directly supports the Vice-Chief of Naval Operations Web-Enabled Navy Initiative. Type and location of assets have been determined by requirements analysis completed in November 1999. If not funded, the efficiency of data exchange between NAVOCEANO and Fleet customers will deteriorate. Hardware upgrade enhancements to support new web-enabled product generation and dissemination tools will not be realized.

1810 / BA 7 **8126**	**Environmental Support Equipment**																	
Cost Elements	QTY	ID Code	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost
Acoustic Measurement System															0.450	0.450	0.350	0.350
Acoustic Positioning System (USBL)											0.405	0.810	0.405	0.405				
ALH Hyperspectral Replacement											0.580	0.580						
AUV Lithium Batteries									0.500	0.500								
AUV Terrain Obstacle Avoidance																	0.750	0.750
Oceanographic Central Suite Svy Wkst/Stor Repl			0.300	1.552	0.333	1.000	0.827	0.827	1.229	1.229	1.267	1.267	0.867	0.867	0.867	0.867	0.867	0.867
CHARTS Laser Replacement													0.800	0.800				
Deep Multibeam Replacement			0.625	0.625	3.000	3.000	3.000	3.000										
Focal Plane Array					0.693	0.693	0.300	0.300										
Digital Side Scan Sonar (HSL)									0.260	0.520	0.300	0.600						
H Maser System			0.233	0.480			0.250	0.500	0.250	0.500	0.250	0.500	0.250	0.500	0.255	0.510	0.260	0.520
HIDEX Bioluminescence Photometer									0.500	0.500								
HSL Mission Equipment											0.770	0.770	0.770	1.540	0.770	1.540		
Hydrophone Collection System							0.270	0.540	0.270	0.270								
IR Astrometric Telescope Subsys											2.427	2.427						
Mid Water Multibeam							2.000	2.000	2.000	2.000	2.000	2.000			2.210	2.210		
MSRC Upgrade			0.533	0.533														
Multi-purpose Launch & Recovery									0.500	0.500								
OIS Architecture			1.279	1.279	0.442	1.768	1.179	1.179	0.940	0.940	1.748	1.748	1.782	1.782	1.817	1.817	1.854	1.854
Portable Multibeam Replacement											0.473	0.945			0.414	0.414	0.480	0.960
POPS Enhancements			3.795	3.795	1.683	1.683	3.894	3.894	4.159	4.159	4.292	4.292	4.428	4.428	4.517	4.517	4.607	4.607
Rapid Battlespace Environmental Characterization System (RBECS)							4.000	4.000	4.200	8.400								
Shallow Water Multibeam													1.097	2.195			1.000	2.000
Shallow Water Seismic System					0.425	0.850	0.450	0.450	0.450	0.450					0.450	0.450	0.350	0.350
Shallow Water System			4.276	4.276			0.628	0.628	0.615	0.615	0.583	0.583	0.737	0.737	0.752	0.752	0.767	0.767
Ship Moving Vessel Profiler (MVP)													0.390	0.390	0.390	0.390	0.390	0.390
Ship to Shore Data Com			1.164	2.314	1.086	3.351											0.780	0.780
			0.381	0.381	0.330	0.330	0.290	0.290	0.290	0.290								
Oceanographic Web Servers/LCR					0.400	0.400												
Total				**15.235**		**13.075**		**17.608**		**20.873**		**16.522**		**13.644**		**13.917**		**14.195**

1810 / BA 7 **8126** **Environmental Support Equipment**

Cost Elements	QTY	ID Code	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost
Acoustic Measurement System	1														0.450	0.450		
Acoustic Measurement System	1																0.350	0.350
Acoustic Positioning System (USBL)	2										0.405	0.810						
Acoustic Positioning System (USBL)	1												0.405	0.405				
ALH Hyperspectral Replacement	1										0.580	0.580						
AUV Lithium Batteries	1								0.500	0.500								
AUV Terrain Obstacle Avoidance	1																0.750	0.750
Oceanographic Central Suite Svy Wkst/Stor Repl	5		0.310	1.552														
Oceanographic Central Suite Svy Wkst/Stor Repl	3				0.333	1.000												
Oceanographic Central Suite Svy Wkst/Stor Repl	1						0.827	0.827										
Oceanographic Central Suite Svy Wkst/Stor Repl	1								1.229	1.229								
Oceanographic Central Suite Svy Wkst/Stor Repl	1										1.267	1.267						
Oceanographic Central Suite Svy Wkst/Stor Repl	1												0.867	0.867				
Oceanographic Central Suite Svy Wkst/Stor Repl	1														0.867	0.867		
Oceanographic Central Suite Svy Wkst/Stor Repl	1																0.867	0.867
CHARTS Laser Replacement	1												0.800	0.800				
Deep Multibeam Replacement	1		0.625	0.625														
Deep Multibeam Replacement	1				3.000	3.000												
Deep Multibeam Replacement	1						3.000	3.000										
Focal Plane Array	1				0.693	0.693												
Focal Plane Array	1						0.300	0.300										
Digital Side Scan Sonar (HSL)	2								0.260	0.520								
Digital Side Scan Sonar (HSL)	2										0.300	0.600						
H Maser System	2		0.233	0.480														
H Maser System	2						0.250	0.500										
H Maser System	2								0.250	0.500								
H Maser System	2										0.250	0.500						
	2												0.250	0.500				
H Maser System	2														0.255	0.510		
H Maser System	2																0.260	0.520
HIDEX Bioluminescence Photometer	1								0.500	0.500								
HSL Mission Equipment	1										0.770	0.770						
HSL Mission Equipment	2												0.770	1.540				
HSL Mission Equipment	2														0.770	1.540		
Hydrophone Collection System	2						0.270	0.540										
Hydrophone Collection System	1								0.270	0.270								
IR Astrometric Telescope Subsys	1										2.427	2.427						
Mid Water Multibeam	1						2.000	2.000										
Mid Water Multibeam	1								2.000	2.000								
Mid Water Multibeam	1										2.000	2.000						
Mid Water Multibeam	1														2.210	2.210		
MSRC Upgrade	1		0.533	0.533														

1810 / BA 7 **8126** **Environmental Support Equipment**

Cost Elements	QTY	ID Code	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost
Multi-purpose Launch & Recovery	1								0.500	0.500								
OIS Architecture	1		1.279	1.279														
OIS Architecture	4				0.442	1.768												
OIS Architecture	1						1.179	1.179										
OIS Architecture	1								0.940	0.940								
OIS Architecture	1										1.748	1.748						
OIS Architecture	1												1.782	1.782				
OIS Architecture	1														1.817	1.817		
OIS Architecture	1																1.854	1.854
Portable Multibeam Replacement	2										0.473	0.945						
Portable Multibeam Replacement	1														0.414	0.414		
Portable Multibeam Replacement	2																0.480	0.960
POPS Enhancements	1		3.795	3.795														
POPS Enhancements	1				1.683	1.683												
POPS Enhancements	1						3.894	3.894										
POPS Enhancements	1								4.159	4.159								
POPS Enhancements	1										4.292	4.292						
POPS Enhancements	1												4.428	4.428				
POPS Enhancements	1														4.517	4.517		
POPS Enhancements	1																4.607	4.607
Rapid Battlespace Environmental Characterization System (RBECS)	1						4.000	4.000										
Rapid Battlespace Environmental Characterization System (RBECS)	2								4.200	8.400								
Shallow Water Multibeam	2												1.097	2.195				
Shallow Water Multibeam	2																1.000	2.000
Shallow Water Seismic System	2				0.425	0.850												
Shallow Water Seismic System	1						0.450	0.450										
Shallow Water Seismic System	1								0.450	0.450								
Shallow Water Seismic System	1														0.450	0.450		
Shallow Water Seismic System	1																0.350	0.350
	1		4.276	4.276														
Shallow Water System	1						0.628	0.628										
Shallow Water System	1								0.615	0.615								
Shallow Water System	1										0.583	0.583						
Shallow Water System	1												0.737	0.737				
Shallow Water System	1														0.752	0.752		
Shallow Water System	1																0.767	0.767
Ship Moving Vessel Profiler (MVP)	1												0.390	0.390				
Ship Moving Vessel Profiler (MVP)	1														0.390	0.390		
Ship Moving Vessel Profiler (MVP)	1																0.390	0.390
Ship to Shore Data Com	2		1.164	2.314														
Ship to Shore Data Com	3				1086.000	3.351												
Ship to Shore Data Com	1																0.780	0.780
Svy Operations Ctr Data Mgmt Sys	1		0.381	0.381														
Svy Operations Ctr Data Mgmt Sys	1				0.330	0.330												
Svy Operations Ctr Data Mgmt Sys	1						0.290	0.290										
Svy Operations Ctr Data Mgmt Sys	1								0.290	0.290								
Oceanographic Web Servers/LCR	1				0.400	0.400												
Total				**15.235**		**13.075**		**17.608**		**20.873**		**16.522**		**13.644**		**13.917**		**14.195**

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2006/2007 President's Budget Estimates

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: February-05
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 7 / Program Line 8126**						**P-1 Line Item Nomenclature** **Environmental Support 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**
8126	**FY04**										
	Oceanographic Central Suite Svy Wkst/Stor Repl	SPAWAR, Charleston, SC	C/FP	VARIOUS	Jan-04	Sep-04	5	1.552	YES	NO	
	Deep Multibeam Repl	SPAWAR, Charleston, SC	C/FP	VARIOUS	Apr-04	Jun-04	1	0.625	YES	NO	
	H Maser System	FISC	C/FP	DATUM INC., MA	Mar-04	Jul-04	2	0.480	YES	NO	
	MSRC Upgrade	GSA Huntsville, AL	C/FP	VARIOUS	Feb-04	Apr-04	1	0.533	YES	NO	
	OIS Architecture	GSA Huntsville, AL	C/FP	VARIOUS	May-04	Jul-04	1	1.279	YES	NO	
	POPS Enhancements	GSA	BPA	IBM Bethesda, MD	Oct-03	Jun-04	1	3.795	YES	NO	
	Ship to Shroe Data Comm	MSC Washington, DC	WR	VARIOUS	Jan-04	Mar-04	2	2.314	YES	NO	
	Svy Operations Ctr Data Mgmt Sys	Chicken Little Program OFC	C/FP	VARIOUS	Feb-04	Jun-04	1	0.381	YES	NO	
	Shallow Water System	Various	C/FP	Various	Sep-04	Dec-04	1	4.276	YES	NO	
	TOTAL							**15.235**			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2006/2007 President's Budget Estimates

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February-05	
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 7 / Program Line 8126**						**P-1 Line Item Nomenclature** **Environmental Support 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**
8126	**FY05**										
	Oceanographic Central Suite Svy Wkst/Stor Repl	SPAWAR, Charleston, SC	C/FP	VARIOUS	Jan-05	Sept-05	3	1.000	YES	NO	
	Deep Multibeam Repl	SPAWAR Charleston, SC	C/FP	UNKNOWN	Jan-05	July-05	1	3.000	NO	NO	
	Focal Plane Array	FISC	C/FP	STA	Apr 05	Sept-05	1	0.693	YES	NO	
	OIS Architecture	GSA Huntsville, AL	C/FP	UNKNOWN	Dec-04	Jan-05	4	1.768	YES	NO	
	POPS Enhancements	GSA	BPA	IBM Bethesda, MD	Oct-04	May-05	1	1.683	YES	NO	
	Shallow Water Seismic System	NAVOCEANO SSC, MS	C/FP	UNKNOWN	Jan-05	Apr-05	2	0.850	NO	NO	
	Ship to Shore Data Comm	NSWC Corona	C/FP	UNKNOWN	Dec-04	Feb-05	3	3.351	YES	NO	
	Svy Operations Ctr Data Mgmt Sys	UNKNOWN	C/FP	UNKNOWN	Jan-05	Mar-05	1	0.330	YES	NO	
	Oceanographic Web Servers/ LCR	UNKNOWN	C/FP	UNKNOWN	Mar-05	May-05	1	0.400	YES	NO	
	TOTAL							**13.075**			

CLASSIFICATION: **UNCLASSIFIED**

FY 2005 President's Budget Submission
P-40

DATE: **FEBRUARY 2005**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 7

P-1 ITEM NOMENCLATURE/LINE ITEM #
BLI: 812800 Physical Security Systems (PSE)

Program Element for Code B Items:

OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)		8128		76.494	178.018	238.276	216.576	206.594	173.923	236.527	222.725	N/A	CONT.
SPARES COST (In Millions)													$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Narrative Justification: This program provides centrally procured equipment to improve the physical security posture of Navy installations worldwide. The program applies the Commander Navy Installations Risk-based investment strategy, ensuring appropriate Anti-terrorism and Force Protection (ATFP) solutions are fielded. The PSE program procures equipment that supports and improves 21 specific Navy capabilities to detect, defer and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. The program provides funds to procure equipment for Navy Military Construction projects, including Intrusion Detection System(s) (IDS) and other Electronic Security System(s) (ESS) before building occupancy.

This line also provides funding for:

Flight Line Ground Sensors: NSA Souda Bay - this equipment is an essential requirement for aircraft landings/safety issues and replaces existing equipment.
Electronic Security System (ESS) for Compound Perimeter, NSA Souda Bay - this equipment will improve physical security in a high risk area and reduce dependence on high cost security guard patrols for 24/7 surveillance of installation.
Land Mobile Radio Base Infrastructure, NAVSTA Rota - equipment will provide a consolidated radio system at an installation which covers an extensive geographic area, enabling communications. Additionally, the use of this equipment, by providing for more flexibility and improved response time.
Theater Wide Badging System - provides a theater wide secure badging system to replace systems procured at each site which may be more open to fraudulent access and copying.
Shipboard Protection System (SPS) - SPS delivers an integrated, shipboard, suite of systems designed to detect, identify, and engage asymmetric threats. Capabilities for Increment I include: Integrated Radar Surveillance System, and Non-lethal weapons/devices. The surface surveillance system integrates EO/IR sensors, radar, and stabilized guns into a common tactical surveillance system. Non-lethal weapons provide a "barrier" to inhibit the ability of waterborne threats to approach moored ships. The SPS “End State System” will provide Navy vessels with the ability, in foreign and domestic ports, to protect themselves from attacks by asymmetric threats. This ability requires that information necessary to seamlessly execute the detect-to-engage sequence be collected, processed, communicated, and acted upon before threats reach their objectives.
Shipboard Protection System (SPS) improvement program - a family of systems to detect, classify and destroy asymmetric threats.
Mobile Security Force - funding for the Mobile Security Force.
Anti-Terrorism/Force Protection Afloat - funding for ATFP Allowance Equipment.
Body Armor Factory - funding for Light Assault Vest System.
Sea Fox Remote Controlled Surface Vessel -Sea Fox has proved to be an immediately available asset to support Anti-Terrorism/Force Protection (AT/FP) efforts in a variety of circumstances. This funding will procure up to 10 vessels and associated mission packages for follow-on proof-of concept operations testing and integration with current AT/FP tests and operation.
Physical security of TRIDENT II SSBNs and TRIDENT II (D5) missiles - The procurement and installation of physical security equipment to provide for the physical security of TRIDENT II SSBNs and TRIDENT II (D5) missiles and nuclear weapons at shore-based TRIDENT II facilities.
SSBN Waterfront Restricted Area Security - This category provides for the security equipment required to safeguard SSBN Waterfront Restricted Areas and to escort SSBNs to and from the dive points at the Naval Submarine Bases at Kings Bay, GA and Bangor, WA. FY 2005 equipment purchases include security vehicles, underwater acoustics detection systems (sonar heads), harbor patrol boats, close quarters battle vehicles, and the Crab Island security system. FY 2006 equipment purchases include security vehicles, communications equipment (C4I), sonar heads, escort boats, CCTV system and expansion, and land/water interface barrier electronic security system (ESS) sensors (at Bangor). FY 2007 equipment purchases include dual line fence ESS, and land/water interface barrier ESS sensors (at Kings Bay).
Strategic Weapons Facility Limited Area Security - This category provides for the security equipment required to guard and protect the TRIDENT II (D5) missile while the missile is in storage, being handled, or in a movement convoy to and from the waterfront at the Strategic Weapons Facility, Atlantic (SWFLANT) in Kings Bay, GA and the Strategic Weapons Facility, Pacific (SWFPAC) in Bangor, WA. Equipment is used in support of SSP's historical mission of securing the Limited Area and provides for the refresh of security vehicles to replace existing (aging) vehicles used in roving patrols of the Limited Area and to support TRIDENT II (D5) missile movement convoys.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: OPN/BA7-Personnel and Command Support Equipment	ID Code 8128	NOMENCLATURE: BLI: 812800 Physical Security Systems (PSE)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVSEA													
	N75													
X7001	Mobile Security Force	A			0.467			0.441			3.847			3.417
X7002	ATFP Allowance Equipage	A									4.329			1.347
	N76													
X7003	Shipboard Protection System (SPS)	B							16	3.050	48.800	17	3.100	52.700
	Integrated Radar Optical Sighting & Surveillance System (IROS3) - initial					4	2.000	8.000						
	Non-lethal Devices (NLD) - initial					1	1.200	1.200						
	Swimmer Detection System (SDS)													
	Engineering & Logistics Support							2.458			1.400			1.102
	ILS/Pubs/Tech Data							0.518			0.595			0.640
	Training Equipment										0.587			0.595
	Support Equipment													0.350
	N4													
X7CA1	Body Armor Factory				2.550			2.600						
X7CA2	Sea Fox Remote Controlled Surface Vessel							2.300						
	NAVSEA SUBTOTAL				**3.017**			**17.517**			**59.558**			**60.151**
	NAVFAC													
	Waterside Security Systems (WSS)/barriers and Submarine Protection Systems (OCONUS/CONUS)	8128		Various	32.493		Various	70.095		Various	18.441		Various	21.869
	Personnel Alerting System (PAS)	8128			0.300									
	Physical Security/Access Control	8128									20.500			22.000
	Military Construction Intrusion Detection System (MILCON IDS)	8128			25.027			13.567			17.000			17.500
	Other Physical Security Equipment (PSE) Items	8128			2.905			53.586			12.500			17.362
	Regional Securiity Systems	8128			12.752			5.000						
	Command & Control Regionalization	8128									38.126			46.202
	Explosive/Contraband Det. Systems	8128									3.208			4.500

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY: OPN/BA7-Personnel and Command Support Equipment	ID Code 8128	NOMENCLATURE: BLI: 812800 Physical Security Systems (PSE)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVFAC SUBTOTAL				**73.477**			**142.248**			**109.775**			**129.433**
	PACFLT													
	Portable Firing Range	8128						1.068						
	PACFLT SUBTOTAL							**1.068**						
	Strategic Systems Programs (SSP)													
	Waterfront Restricted Area Security	8128						9.466			66.948			24.995
	Missile Limited Area Security	8128						1.983			1.995			1.997
	SSP Subtotal				**0.000**			**11.449**			**68.943**			**26.992**
	Flight Line Ground Sensors: NSA Souda Bay	8128				1	0.250	0.250						
	Land Mobile Radio Base Infrastructure, NAVSTA Rota	8128				1	3.892	3.892						
	Theater Wide Badging System	8128				1	0.875	0.875						
	Electronic Security System for Compound Perimeter, NSA Souda Bay	8128				1	0.719	0.719						
	LANTFLT Subtotal							**5.736**						
	TOTAL OPERATING FORCES SUPPORT EQUIPMENT				**76.494**			**178.018**			**238.276**			**216.576**