

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2003

			TOA, \$ IN MILLIONS								S	
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	-----FY 2002-----		-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		E
			UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 04: Ordnance Support Equipment												

Ship Gun System Equipment												
102	5110 Gun Fire Control Equipment	A			24.6		31.8		-			- U
103	5112 NAVAL FIRES CONTROL SYSTEM				.6		5.6		4.3			7.7 U
104	5209 MK98-Night Vision Devices				-		-		12.6			11.6 U
Ship Missile Systems Equipment												
105	5237 NATO Seasparrow	A			10.5		40.5		32.8			57.1 U
106	5238 RAM GMLS	A			31.1		27.5		31.3			35.4 U
107	5239 Ship Self Defense System	B			38.6		46.2		58.1			42.7 U
108	5246 AEGIS Support Equipment	A			154.1		158.0		105.2			105.2 U
109	5250 Surface TOMAHAWK Support Equi	A			60.2		52.5		63.4			70.3 U
110	5255 Submarine TOMAHAWK Support Eq	A			3.0		5.2		5.8			5.5 U
111	5260 Vertical Launch Systems	A			6.7		6.3		7.9			9.8 U
FBM Support Equipment												
112	5355 Strategic Platform Support Eq	A			9.6		-		-			- U
113	5358 Strategic Missile Systems Equ	A			126.3		73.4		103.9			120.3 U
ASW Support Equipment												
114	5420 SSN Combat Control Systems	A			38.3		54.3		68.0			101.0 U
115	5431 Submarine ASW Support Equipme	A			5.8		7.4		5.0			4.8 U
116	5449 Surface ASW Support Equipment	A			7.0		6.8		4.8			4.6 U
117	5455 ASW Range Support Equipment	A			5.9		7.2		7.3			7.2 U
Other Ordnance Support Equipment												

* ITEMS UNDER \$50,000

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Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2003

TOA, \$ IN MILLIONS												
LINE		IDENT	(DOLLARS)	-----FY 2002----		-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	CODE	FY 2004	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	UNIT COST	-----	-----	-----	-----	-----	-----	-----	-----	C
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
118	5509 Explosive Ordnance Disposal	E B			9.2		7.6		8.1		9.8	U
119	5543 Items Less Than \$5 Million	A			5.7		3.7		4.7		4.4	U
	Other Expendable Ordnance											
120	5530 Anti-ship Missile Decoy System	A			26.9		32.7		44.8		56.3	U
121	5660 Surface Training Device Mods	A			7.1		6.4		7.4		6.4	U
122	5661 Submarine Training Device Mod	A			20.3		19.0		25.2		39.5	U
					-----		-----		-----		-----	
TOTAL	Ordnance Support Equipment				591.5		592.2		600.4		699.5	

* ITEMS UNDER \$50,000

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**Fiscal Year 2004/2005 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, *the purchase of both light armored vehicles not in excess of 12,000 pounds gross vehicle weight* and the purchase of 3 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$240,000 per unit for one unit and not to exceed \$125,000 per unit for the remaining two units; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$4,612,910,000] \$4,679,443,000, to remain available for obligation until September 30, [2005] 2006, of which \$49,527,000 shall be for the Navy Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2003.)

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2003
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment	P-1 ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110**
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Program Element for Code B Items:	Other Related Program Elements
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	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)		\$24.6	\$31.8								
SPARES COST (In Millions)											
EMERGENCY RESPONSE FUND (In Millions)		\$2.1*									

* ERF, D Funding \$2.1M is to procure Night Vision Goggles and related night vision equipment.
 ** MK 86 Fire Control System and Night Vision Devices has been reassigned to BLI 520900/5/6 beginning in FY 2004.
 *** SPQ 9B procurement has been reassigned to BLI 202600/05/06 beginning in FY 2004.

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).

UK009 Switchboard ORDALTs - Procures ORDALTs for GFCS MK 86 Switchboards to improve weapon and combat system data switching capability; provides concurrent changes with other ORDALTs; and provides technical documentation upgrades required by interfacing system/equipment ORDALTs.

UK024 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.

UK039 Night Vision Devices - Procures new Night Vision Devices (NVD) for ships and shore sights. Provides repair or replacement of NVD and NVD Test Equipment.

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

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

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

UK051 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.

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CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
Other Procurement, Navy/BA-4 Ordnance Support Equipment	GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110	
Program Element for Code B Items:	Other Related Program Elements	
<p>UK830 AN/SPQ-9B Production Support - Supports AN/SPQ-9B Radar program and contractor associated areas.</p> <p>UK900 AN/SPQ-9B Consulting Services Support - Supports AN/SPQ-9B Radar program with contractor associated areas.</p> <p>UK51N/UK61N - Installation of Equipments - Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP)</p>		

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WEAPONS SYSTEM COST ANALYSIS											DATE:						
P-5											February 2003						
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy/BA-4 Ordnance Support Equipment						GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2002			FY 2003			FY 2004			FY 2005					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	EQUIPMENT																
UK009	Switchboard O/A's MK 86	A			0			0									
UK024	RMA MK 86				1,093			1,112									
UK039	Night Vision Devices				1,473			1,162									
UK051	MK 46 OSS Product Improvement				0			7,000									
	INSTALL																
UK5IN	Installation of Eqmt.-- FMP (RMA MK 86)				0			122									
UK6IN	Installation of Eqmt-- NON FMP (RMA MK 86)				0			31									
					2,566			9,427									
	EQUIPMENT																
UK040	AN/SPQ-9B Radar	A	2	5,047	10,094	3	4,813	14,439									
UK040	GFM--APG-68 Radar Transmitter	A	2	400	800	3	385	1,155									
UK042	Engineering Change Proposals (ECPs)				7,000			638									
UK830	AN/SPQ-9B Production Support				3,975			6,167									
UK900	AN/SPQ-9B Consulting Services				200			0									
	INSTALL																
UK5IN	Installation of Eqmt.-- FMP (AN/SPQ-9B)																
UK5IN	Installation of LW Antenna ECP - FMP																
UK6IN	Installation of Eqmt -- NON FMP (AN/SPQ-9B)																
UK6IN	Installation of LW Antenna ECP -- NON FMP (AN/SPQ-9B)																
					22,069			22,399									
*FY02 UK042 is Congressional Plus-up							24,635			31,826							

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CLASSIFICATION:

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2003		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
Other Procurement, Navy/BA-4 Ordnance Support Equipment					GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110					24UK
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (02) UK040 SPQ-9B Radar	2	5,047	NAVSEA	Apr-02	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Sept-02	JAN 04	YES	
UK040 GFM Xmtr	2	400	NAVSEA	Apr-02	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Sept-02	JAN 04	YES	
FISCAL YEAR (03) UK040 SPQ-9B Radar	3	4,813	NAVSEA	Apr-02	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Feb-03	JUL 04	YES	
UK040 GFM Xmtr	3	385	NAVSEA	Apr-02	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Feb-03	JUL 04	YES	
D. REMARKS *FY03 is an option to FY02 Contract. *FY05 is an option to FY 04 Contract.										

P3A **INDIVIDUAL MODIFICATION**

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

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

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

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY2009</u>		<u>IC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>	2	71.1	0	4.9	0	4.0														2	80.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	2	9.8	1	5.5	3	15.6														6	30.9
EQUIPMENT NONRECURRING		9.4																			9.4
ENGINEERING CHANGE ORDERS		4.9		7.0		0.6															12.5
DATA																					
TRAINING EQUIPMENT	1	4.5	1	5.5																2	10.0
SUPPORT EQUIPMENT		8.5																			8.5
OTHER (PRODUCTION SUPPORT)		2.6		3.9		6.1															12.6
OTHER (CSS)		1.4		0.2		0.0															1.6
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		2.4		0.0		0.0															2.4
TOTAL PROCUREMENT		43.5		22.1		22.3															87.9

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

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

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2(N/A)

FY 2002: Aug 02

FY 2003: Aug 02

DELIVERY DATE: FY 2(N/A)

FY 2002: Jan 04

FY 2003: Jan 04

(\$ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4	2.4																	4	2.4
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT																			0	0.0
FY 2009 EQUIPMENT																			0	0.0
TO COMPLETE																			4	0.0

INSTALLATION SCHEDULE:

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

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CLASSIFICATION: **UNCLASSIFIED**

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS	1321	18.0			10	0.7															18.7
INSTALLATION KITS - UNIT COST		0.0				0.0															0.0
INSTALLATION KITS NONRECURRING		5.1		1.0		0.5															6.6
EQUIPMENT				1.4		8.1															9.5
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PRODUCTION SUPPORT																					
OTHER (ILS/TEST SUPPORT)																					
OTHER (CSS)																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	1315	6.9	5	0.2	10	0.2														1330	7.3
TOTAL PROCUREMENT		30.0		2.6		9.5															42.1

CLASSIFICATION: UNCLASSIFIED

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: _____ Months

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

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

(\$ in Millions)

Cost:	FY 01 and Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1318	6.9	2	0.1															1317	7.0
FY 2002 EQUIPMENT			3	0.2															3	0.2
FY 2003 EQUIPMENT					5	0.2													5	0.2
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

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

Note: Prior years quantities above reflect total number of ORDALT kits installed. Beginning in FY95, ORDALTs have been procured, packaged, and installed in sets to lower overall ship unit costs.

- 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)

P-3A

CLASSIFICATION:

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						DATE				
						February 2003				
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE						BLI:	
OP,N - BA4 Ordnance Support Equipment			Naval Fires Network 0204228N						511200	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	0.000	0.000	0.000	4.796	4.886	4.881	28.096	23.196	To continue	65.855

The Naval Fires Network (NFN) is a system which will automate, coordinate, and correlate, in a real time fashion, the processing of multiple tactical data streams from various surveillance/intelligence sources to provide time-critical fire control solutions for advanced weapon systems and sensors. The automation/correlation provided by NFN will provide the Navy an ability to quickly target and re-target precision weapons, greatly enhancing their effectiveness and lethality.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD NAVAL FIRES CONTROL SYSTEM 5112 (14FC) NAVAL FIRES NETWORK										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			2001 and Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FC001	NFCS Phase I		0	2	293.5	587.0	11	324.09	3,565.0	4	347.0	1,388.0	3	357.00	1,071.0
FC002	Installation of NFCS Equipment		0				2	250.00	500.0	5	250.0	1,250.0	4	250.0	1,000.0
FC003	NFN		0												
FC004	Installation of NFN Equipment		0												
FC005	RTC		0										2	2,075.0	4,150.0
FC006	Installation of RTC Equipment (NFN)		0										2	300.0	600.0
FC830	Production Engineering Support (NFCS)		0					1,506.0				1,663.0			793.0
FC832	Production Engineering Support (NFN)		0												46.0
			0			587.0			5,571.0			4,301.0			7,660.0

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003									
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD NAVAL FIRES CONTROL SYSTEM 5112 (14FC) NAVAL FIRES NETWORK														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																		
			FY 2006			FY 2007			FY 2008			FY 2009									
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost							
FC001	NFCS Phase I		13	367.00	4,771.0	5	378.00	1,890.0	7	389.00	2,723.0	7	400.00	2,800.0							
FC002	Installation of NFCS Equipment		13	250.00	3,250.0	8	250.00	2,000.0	5	250.00	1,250.0	5	250.00	1,250.0							
FC003	NFN								2	8,200.00	16,400.0	2	8,200.00	16,400.0							
FC004	Installation of NFN Equipment								2	1,000.00	2,000.0	2	1,000.00	2,000.0							
FC005	RTC		2	2,075.00	4,150.0	2	2,075.00	4,150.0	4	2,075.00	8,300.0	2	2,075.00	4,150.0							
FC006	Installation of RTC component (NFN)		2	300.00	600.0	2	300.00	600.0	4	300.00	1,200.0	2	300.00	600.0							
FC830	Production Engineering Support (NFCS)				1,201.0			1,160.0			1,168.0			1,185.0							
FC832	Production Engineering Support (NFN)				136.0			131.0			196.0			46.0							
					14,108.0						9,931.0						33,237.0				28,431.0

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE NAVAL FIRES CONTROL SYSTEM 5112				SUBHEAD 14FC	
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										
FY2002	2	293.50	NAVSEA	OCT-01	FFP	TBD	FEB-02	MAY 03	YES	OCT-01
FY2003	11	324.09	NAVSEA	OCT-02	FFP	TBD	FEB-03	MAY-04	YES	OCT-02
FY2004	4	347.00	NAVSEA	OCT-03	FFP	TBD	FEB-04	MAY-05	YES	TBD
FY2005	3	357.00	NAVSEA	OCT-04	FFP	TBD	FEB-05	MAY-06	YES	TBD
RTC										
FY2002	0	2,075.0			CPFF/IF/AF	Northrup Grumman/Baltimore				
FY2003	0	2,075.0			CPFF/IF/AF	Northrup Grumman/Baltimore				
FY2004	0	2,075.0			CPFF/IF/AF	Northrup Grumman/Baltimore				
FY2005	2	2,075.0	NAVSEA	OCT-04	CPFF/IF/AF	Northrup Grumman/Baltimore				
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 in Tactical TOMAHAWK Weapons Control System (TTWCS) and installed on CG's and DDG's

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>																							0.00	
<i>PROCUREMENT</i>																								
INSTALLATION KITS	0	0.0	2	0.60	11	3.52	4	1.36	3	1.05	13	4.68	5	1.85	7	2.66	7	2.80					52	18.52
INSTALLATION KITS - UNIT COST				0.30		0.32		0.34		0.35		0.36		0.37		0.38		0.40						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																								0.00
OTHER (ILS/TEST SUPPORT)																								0.00
OTHER (CSS)																								0.00
INTERIM CONTRACTOR SUPPORT																								0.00
INSTALL COST					2	0.50	5	1.25	4	1.00	13	3.25	8	2.00	5	1.25	5	1.25	10	2.50			52	10.50
TOTAL PROCUREMENT		0.0	2	0.60	11	4.02	4	2.61	5	2.05	19	7.93	1	3.85	10	3.91	4	4.05		2.50				29.02

CLASSIFICATION: UNCLASSIFIED

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

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

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: _____ PRODUCTION LEADTIME: 15 Months

ADMINISTRATIVE LEADTIME: _____

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS				*																			
FY 2002 EQUIPMENT					2	0.50																2	0.50
FY 2003 EQUIPMENT							5	1.25														5	1.25
FY 2004 EQUIPMENT									4	1.00												4	1.00
FY 2005 EQUIPMENT											13	3.25										13	3.25
FY 2006 EQUIPMENT												8	2.00									8	2.00
FY 2007 EQUIPMENT														5	1.25							5	1.25
FY 2008 EQUIPMENT																5	1.25					5	1.25
FY 2009 EQUIPMENT																					10	2.50	
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	2	0	0	0	2	1	1	1	1	3	3	3	4	2	2	2	2	1	1	1	2	1	1	1	2	10	52			
Out	0	0	0	0	0	0	2	0	0	0	2	1	1	1	1	3	3	3	4	4	2	2	2	2	2	1	1	1	1	12	52				

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TES-N TYPE MODIFICATION: _____ MODIFICATION TITLE: Naval Fires Network

DESCRIPTION/JUSTIFICATION:

The Naval Fires Network (NFN) is a system which will automate, coordinate, and correlate, in a real time fashion, the processing of multiple tactical data streams from various surveillance/intelligence sources to provide time-critical fire control solutions for advanced weapon systems and sensors. The automation/correlation provided by NFN will provide the Navy an ability to quickly target and re-target precision weapons, greatly enhancing their effectiveness and lethality.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							0.00
<u>PROCUREMENT</u>																							0.00
INSTALLATION KITS																						0	0.00
INSTALLATION KITS - UNIT COST																							0.00
INSTALLATION KITS NONRECURRING																							0.00
EQUIPMENT														2	16.40	2	16.40					4	32.80
EQUIPMENT NONRECURRING																							0.00
ENGINEERING CHANGE ORDERS																							0.00
DATA																							0.00
TRAINING EQUIPMENT																							0.00
SUPPORT EQUIPMENT																							0.00
PRODUCTION SUPPORT																							0.00
OTHER (ILS/TEST SUPPORT)																							0.00
OTHER (CSS)																							0.00
INTERIM CONTRACTOR SUPPORT																							0.00
INSTALL COST														2	2.00	2	2.00					4	4.00
TOTAL PROCUREMENT								0.00	0	0.00	0	0.00	0	0.00	2	18.40	2	18.40				4	36.80

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: RTC TYPE MODIFICATION: _____ MODIFICATION TITLE: Naval Fires Network

DESCRIPTION/JUSTIFICATION:

The Naval Fires Network (NFN) is a system which will automate, coordinate, and correlate, in a real time fashion, the processing of multiple tactical data streams from various surveillance/intelligence sources to provide time-critical fire control solutions for advanced weapon systems and sensors. The automation/correlation provided by NFN will provide the Navy an ability to quickly target and re-target precision weapons, greatly enhancing their effectiveness and lethality.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																						0.00	
INSTALLATION KITS																						0.00	
INSTALLATION KITS - UNIT COST																						0.00	
INSTALLATION KITS NONRECURRING																						0.00	
EQUIPMENT								2	4.15	2	4.15	2	4.15	4	8.30	2	4.15				12	24.90	
EQUIPMENT NONRECURRING																						0.00	
ENGINEERING CHANGE ORDERS																						0.00	
DATA																						0.00	
TRAINING EQUIPMENT																						0.00	
SUPPORT EQUIPMENT																						0.00	
PRODUCTION SUPPORT																						0.00	
OTHER (ILS/TEST SUPPORT)																						0.00	
OTHER (CSS)																						0.00	
INTERIM CONTRACTOR SUPPORT																						0.00	
INSTALL COST								2	0.60	2	0.60	2	0.60	4	1.20	2	0.60				12	3.60	
TOTAL PROCUREMENT							0	0	2	4.75	2	4.75	2	4.75	4	9.5	2	4.75				12	28.50

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 2003					
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy/BA-4 Ordnance Support Equipment						NIGHT VISION DEVICES - 5209					
Program Element for Code B Items:						Other Related Program Elements					
	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)				\$12.6	\$11.6	\$8.6	\$5.0	\$5.4	\$5.4	CONT	CONT
SPARES COST (In Millions)											
EMERGENCY RESPONSE FUND (In Millions)											
<p>** MK 86 Fire Control System and Night Vision Devices were reassigned from BLI 511000/5/6. FY02 & FY03 funds are reflected in GFCE budget.</p> <p>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).</p> <p>UK024 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.</p> <p>UK039 Night Vision Devices - Procures new Night Vision Devices (NVD) for ships and shore sights. Provides repair or replacement of NVD and NVD Test Equipment.</p> <p>UK051 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.</p> <p>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)</p>											

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS											DATE:						
P-5											February 2003						
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy /						NIGHT VISION DEVICES - 5209 (SUBHEAD 24UK)											
BA-4 Ordnance Support Equipment																	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2002			FY 2003			FY 2004			FY 2005					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	EQUIPMENT																
UK024	RMA MK 86				1,093			1,112			2,239						1,955
UK039	Night Vision Devices				1,473			1,162			3,560						2,798
UK051	MK 46 OSS Product Improvement				0			7,000			6,457						6,335
	INSTALL																
UK5IN	Installation of Eqmt.-- FMP (RMA MK 86)				0			122			294						489
UK6IN	Installation of Eqmt-- NON FMP (RMA MK 86)				0			31			88						58
					2,566				9,427				12,638				11,635

UNCLASSIFIED

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																							0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS		18.0	0	0.0	10	0.7	17	1.1	25	1.5	4	0.3	5	0.4								61	22.0
INSTALLATION KITS - UNIT COST		0.0		0.0		0.0																	0.0
INSTALLATION KITS NONRECURRING		5.1		1.1		1.1		2.2		2.0		1.5		1.0									14.0
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		6.9	5	0.0	5	0.1	13	0.3	21	0.5	15	0.4	4	0.1	5	0.2	0	0.0	4	0.5	72	9.0	
TOTAL PROCUREMENT		30.0		1.1		1.9		3.6		4.0		2.2		1.5		0.2		0.0		0.5		45.0	

CLASSIFICATION: **UNCLASSIFIED**

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: FY 2002: N/A FY 2003: N/A FY 2004: N/A

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1318	6.9	2	0.1																		
FY 2001 EQUIPMENT	0	0.0	3	0.2																		
FY 2002 EQUIPMENT																						
FY 2003 EQUIPMENT					5	0.2	5	0.2														
FY 2004 EQUIPMENT							8	0.3														
FY 2005 EQUIPMENT									10	0.3	7	0.2										
FY 2006 EQUIPMENT											4	0.1										
FY 2007 EQUIPMENT											4	0.1	1	0.1								
FY 2008 EQUIPMENT													3	0.2	3	0.2						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	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. Beginning in FY95, ORDALTs have been procured, packaged, and installed in sets to lower overall ship unit costs.

- 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)

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2003	
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 Proj 20173								
	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY												
COST (\$M)	\$0.0		\$10.5	40.5	32.8	57.1	79.5	62.2	68.2	62.5	cont	\$0.0
Initial Spares (\$M)	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
PROGRAM OVERVIEW:												
<p>NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense AAW Shipboard Missile System.</p> <p>Primary operations consist of:</p> <ul style="list-style-type: none"> - 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 <p>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.</p> <p>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).</p> <p>FY 2002: Provides for the remaining development of ICW, ITMs and a SEAT capability. Provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW GMFCS ReArchitecture upgrades current with technical change requirements and obsolescence issues. This funding also provides for the U.S. share of consortium efforts.</p> <p>FY 2003: Introduces production start-up for the MK 91 ReArchitecture NATO SEASPARROW SYSTEM after a two year production break. The funding provides for the procurement of 3 ship sets (one LHD and two CVNs) of the MK91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades. Provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades current with technical change requirements and obsolescence issues. The MK91 ReArchitected NATO SEASPARROW System (RNSSMS) 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 the future ESSM, as well as provide reductions in Cost of Ownership and watch station requirements. The MK 91 ReArchitecture modifications will be installed on CV/CVNs, and LHD Class ships. This funding also provides for the U.S. share of consortium efforts.</p> <p>Installation of RNSSMS will be performed at the shipyards during scheduled availabilities.</p>												

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 Continuation		February 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA4 ORDNANCE SUPPORT EQUIPMENT	NATO SEASPARROW	523700
Program Element for Code B Items:	Other Related Program Elements Ship Self Defense 0604755N Proj 20173	
PROGRAM OVERVIEW:		
<p>FY 2004: The funding provides for the procurement of 1 CVN ship sets of the MK91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades. It provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades current with technical change requirements and obsolescence issues.</p> <p>The MK91 ReArchitected NATO SEASPARROW System (RNSSMS) 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 the future ESSM, as well as provide reductions in Cost of Ownership and watch station requirements. The MK 91 ReArchitecture modifications will be installed on CV/CVNs, and LHD Class ships. This funding also provides for the U.S. share of consortium efforts.</p> <p>Introduction of the Production start-up for Fleet deployable Evolved SEASPARROW Launching System (ESSMLS). The launching system will provide the CV/CVN/LHD Class ships with an affordable light weight means of employing ESSM. The ESSM LS will replace the Navy's aging and unreliable MK 29 Guided Missile Launching System (GMLS) by leveraging existing technology and canister launcher Production Programs currently under contract for other countries/ Ship's, Commercial - off the shelf / Non development items (COTS/NDI) electronics. The Production Start- Up is scheduled for FY 04 since there is limited design and development required in this program. Final development and qualification is anticipated to start with contract award in 1st Qtr FY 03. This period will continue for 12 months until the contractor completes Qualification Testing . Once these criteria are successfully completed, the risk of hardware change is minimized. Suitability Testing will continue into FY 05. However, there is low risk for the software and hardware elements requiring any changes in production.</p> <p>FY 2005: The funding provides for the continuing procurement of 1 LHD ship set of the RNSSMS Upgrade and 3 ESSM Launchers in support of the CVN/LHD ships.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5													DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE/SUBHEAD								
OTHER PROCUREMENT, NAVY/BA4 ORDNANCE SUPPORT EQUIPMENT							NATO SEASPARROW / 523700								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
US003	NSSMS IMPROVEMENTS/ CONSORTIUM SUPPORT					4.182			4.275			4.176			4.217
US004	MK 91 Rearchitecture System MODIFICATION				6.054			35.610			15.278			10.852	
US005	ESSM VLS										12.000			32.341	
US900	CSS				0.257			0.338			0.350			0.350	
US5IN	EQUIPMENT INSTALLATION							0.317			0.993			9.330	
						10.493			40.540			32.797			57.090

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2003		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA4 ORDNANCE SUPPORT EQUIPMENT					NATO SEASPARROW				24US	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 03 1/</u>										
US004										
MK 91 REARCH UPGRADE	2 Lot	CVN-5.1M	NAVSEA	Mar-02	FFP	Raytheon, Ports, MA	Jan-03	Jul-04	YES	
Transmitter Upgrade	1 Lot	LHD 3.7M								
AN/UYQ-70 <u>2/</u>	10	1.2M	NAVSEA	Mar-02	FFP	Raytheon, Ports, MA	Jan-03	Jul-04	YES	
DISPLAY CONSOLE	13	300	NAVSEA	<u>2/</u>	FFP	Lockheed Martin Egan, MN	Jun-03	Jan-04	YES	
<u>FY 04</u>										
US004										
MK 91 REARCH UPGRADE	1 Lot	CVN-5.1M	NAVSEA	Mar-03	FFP	Raytheon, Ports, MA	Jan-04	Jul-05	YES	
Transmitter Upgrade	4	1.2 M	NAVSEA	Mar-03	FFP	Raytheon, Ports, MA	Jan-04	Jul-05	YES	
AN/UYQ-70 <u>2/</u>	5	300	NAVSEA	<u>2/</u>	FFP	Lockheed Martin Egan, MN	Jun-04	Jan-05	YES	
DISPLAY CONSOLE										
US005										
ESSM Vertical Launching System - Production startup	1 ship set	TBD	NAVSEA	Aug-02	FPI	<u>3/</u>	Nov-03	Jul-05	no	
<u>FY 05</u>										
US004										
MK 91 REARCH UPGRADE	1 Lot	LHD 3.7M	NAVSEA	Mar-03	FFP	Raytheon, Ports, MA	Jan-05	Jul-06	YES	
Transmitter Upgrade	2	1.2	NAVSEA	Mar-03	FFP	Raytheon, Ports, MA	Jan-05	Jul-06	YES	
AN/UYQ-70 <u>2/</u>	3	300	NAVSEA	<u>2/</u>	FFP	Lockheed Martin Egan, MN	Jan-05	Jul-06	YES	
DISPLAY CONSOLE										
US005										
ESSM Vertical Launching System	3 ship sets	9390 <u>4/</u>	NAVSEA	Option to FY 03 contract	FFP	<u>3/</u>	Nov-04	Jul-06	no	

1/The unit cost for Hardware assumes the production line restarts in FY 03 at the quantity specified. Any reduction in the quantity will result in cost increase.

2/ Part of multicustomer contract.

3/ The ESSM Development contract is a full and open Competition Contract restricted to U.S. Prime contractors who have produced and delivered Vertical Launching Systems. The winner of the contract will build production units.

4/ The production Unit Cost listed is Notional and may vary depending on the design approach of the system that is selected as a result of the competition.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NATO SEASPARROW TYPE MODIFICATION: Performance, Reliability and Safety MODIFICATION TITLE: MK 91 REARC & Transmitter
 Surface Missile Systems

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 and replacement for the SDP will reduce NSSMS Cost of Ownership for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT *		2.9	3	28.4	1	11.8	1	7.8	2	23.3	1	15.3	1	14.0	2	14.1	2	25.6			143.2
EQUIPMENT NONRECURRING		6.0		4.5						6.0					3.1						19.6
ENGINEERING CHANGE ORDERS		3.0		1.0		1.3		1.4		1.4		1.4		1.5		1.5					12.5
DATA																					
TRAINING EQUIPMENT										1.4											1.4
SUPPORT EQUIPMENT																					
OTHER-PRODUCTION SUPPORT		0.9		1.8		2.2		1.6		2.6		1.7		2.3		2.3					15.4
OTHER - CSS		1.0		0.3		0.4		0.4		0.4		0.4		0.4		0.4					3.4
OTHER										2.9				0.8		0.8					4.5
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST				0.3		1.0	3	9.3	1	3.9	1	4.6	2	9.5	2	2.7	4	16.3			47.6
TOTAL PROCUREMENT		13.8		36.3		16.6		20.5		41.8		23.4		28.5		24.9		41.9			247.6

*Reflects Qty of Ship Sets

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: NATO MODIFICATION TITLE: **MK 91 REARCH**

SEASPARROW

INSTALLATION INFORMATION: Surface Msl Sys

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 24 Months

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

DELIVERY DATE: FY 2002: _____ FY 2003: July 04 FY 2004: July 05 FY 2005: July 06

(\$ in Millions)

Cost:	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																	0.0
FY 2001 EQUIPMENT																	0.0
FY 2002 EQUIPMENT																	0.0
FY 2003 EQUIPMENT				0.3		0.8	3	9.0								3	10.1
FY 2004 EQUIPMENT						0.2		0.3	1	3.7						1	4.2
FY 2005 EQUIPMENT										0.2	1	3.9					4.1
FY 2006 EQUIPMENT												0.6	2	9.0			9.6
FY 2007 EQUIPMENT												0.1		0.5	2	2.7	3.3
FY 2008 EQUIPMENT																	
FY 2009 EQUIPMENT																	
TO COMPLETE																4	16.3

INSTALLATION SCHEDULE:

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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **NSSMS MK 29 Launching SYSTEM** MODIFICATION TITLE: ESSM Launching System
 DESCRIPTION/JUSTIFICATION: TYPE MODIFICATION: Performance, Reliability and Safety

ESSM Vertical Launching System provides a fixed angle replacement for the MK 29 launcher. The objective of this issue is a cost-effective solution to protect high value platforms (CVNs and LHDs) 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 Launching System provides a lightweight, low cost, ultra high reliability fixed launcher in lieu of the current, 1960s technology, heavy rotating launcher. In conjunction with ESSM, the ESSM Launching System will meet performance requirements for all cited ship classes through the mid-term; and, in conjunction with the improved ESSM (P31), will meet PRA requirements into the far term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>			2.9		7.7		3.9												15
<u>PROCUREMENT</u>																			
INSTALLATION KITS																			
INSTALLATION KITS - UNIT COST																			
INSTALLATION KITS NONRECURRING																			
EQUIPMENT <u>11</u>					1	9.4	3	27.9	3	27.9	3	27.9	3	27.9	3	27.9		16	149
EQUIPMENT NONRECURRING						0.5													0.5
ENGINEERING CHANGE ORDERS							0.5		0.5		0.7		0.8		1.2				3.7
DATA							0.7		0.7		1.1		0.6		0.7				3.8
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT																			
OTHER-PRODUCTION SUPPORT					2.1		2.2		1.1		1.5		2.5		2.5				20.9
OTHER - CSS																			
OTHER - Test Support									0.2		0.2		0.2		0.3				0.9
INTERIM CONTRACTOR SUPPORT																			
INSTALL COST <u>1/</u>							1.0		2.9		3.0		3.0		3.0				13.0
TOTAL PROCUREMENT		0.0	0.0	1	12.0	3	32.3	3	33.3	3	34.4	3	35.0	3	35.6		16	191.5	

1./ ELS is an ongoing Competition. Cost estimates for the equipment and install is Notional and may vary between hardware and install depending on the design approach of the system selected as a result of the competition.

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY / BA-4 RAM GMLS

P-1 ITEM NOMENCLATURE

Rolling Airframe Missile (RAM) 5238

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	61	A	4	6	2	2	4	3	3	3	9	97
COST (In Thousands)	\$487,705	A	\$31,099	\$27,480	\$31,300	\$35,364	\$46,276	\$35,229	\$35,345	\$35,512	\$161,700	\$927,011
SPARES COST (In Thousands)	N/A	A	\$2,034.0	\$691.0	\$421.0	\$249.0	\$1,046.0	\$536.0	\$688.0	\$684.0	N/A	\$6,349.0

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 Weapons 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 191 launchers (97 OPN (including one trainer and one LBTF), 41 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 45 systems (17 OPN and 28 SCN) was awarded in FY00; ten German systems were added to the multi-year in April 2002; two SCN launchers were added in FY03; and the remaining 26 launchers (two SCN and 24 OPN) are scheduled for procurement outside the multi-year contract.

P-1 SHOPPING LIST

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**BUDGET ITEM JUSTIFICATION SHEET
P-40 (CONTINUATION)**

**DATE:
February 2003**

**APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA-4 : (RAM GMLS)**

**P-1 ITEM NOMENCLATURE/LINE ITEM #

Rolling Airframe Missile (RAM) 5238**

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

<u>CLASS</u>	<u>SHIPS</u>	<u>LAUNCHERS</u>
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
FFG (OPN)	24	24
TRAINER (OPN)*		1
LBTF 1 (OPN)*		1
OPN TOTAL	<u>64</u>	<u>97</u> *(Only 95 shipboard installations)
LSD (SCN)	1	1 (LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8
CVN (SCN)	4	8
LPD 17 (SCN)	<u>12</u>	<u>24</u>
SCN TOTAL	<u>21</u>	<u>41</u>

The NSWC Port Hueneme provides installation oversight support as the ISEA for the RAM system. RAM will be installed on LHA, LSD, LHD, DD-963, CV/CVN, FFG and LPD ship classes.

DD Form 2454, JUN 86

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

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									February 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: RAM GMLS				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ROLLING AIRFRAME MISSILE (RAM) 5238											24UR	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	Sponsor: N86																
UR006	RAM MK-49 GMLS (Annual Procurement)	A	274,239									0	2	6,000	12,000		
UR006	Multiyear RAM MK-49 GMLS	A	19,387	4	4,053	16,213	6	3,923	23,538	2	4,011	8,022	0	0	0		
UR006	Multiyear RAM EOQ Material	A	23,859			(8,323)			(11,622)			(3,914)					
UR006	RAM 11 Round GMLS	A	5,543	0	0	0	0	0	0	0	0	0	0	0	0		
UR006	RAM ECP's	A	33,283			2,952			1,664			1,717			1,921		
UR006	RAM GMLS ORDALTS	A	5,605	16	531	8,500	2	546	1,092	10	805	8,052	0	0	0		
UR777	RAM ENGINEER SERVICES (Contractor)	A	25,859			3,324			3,061			3,300			3,423		
UR007	RAM GMLS PRODUCTION SUPPORT	A	35,580			4,165			4,356			4,383			4,473		
UR900	RAM - CSS	A	6,941			531			542			553			565		
UR006	RAM GMLS/ORDALT Install (Non-FMP)	A	556			0			1,095			143			441		
UR5IN	RAM GMLS AIT Install (FMP)	A	56,853			3,737			3,754			9,044			12,541		
			487,705			31,099			27,480			31,300			35,364		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ROLLING AIRFRAME MISSILE (RAM) 5238				24UR	
BA - 4: RAM GMLS										
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 <i>FISCAL YEAR (02)</i> RAM GMLS (MK-49)	4	4,053	NAVSEA	N/A	SS/FPM-5(3)	Raytheon Company, Louisville, KY	11/01	11/03	YES	
UR006 <i>FISCAL YEAR (03)</i> RAM GMLS (MK-49)	6	3,923	NAVSEA	N/A	SS/FPM-5(4)	Raytheon Company, Louisville, KY	11/02	01/05	YES	
UR006 <i>FISCAL YEAR (04)</i> RAM GMLS (MK-49)	2	4,011	NAVSEA	N/A	SS/FPM-5(5)	Raytheon Company, Louisville, KY	11/03	08/05	YES	
UR006 <i>FISCAL YEAR (05)</i> RAM GMLS (MK-49)	2	6,000	NAVSEA	3/04	SS/FP	Raytheon Company, Louisville, KY	11/04	08/06	YES	
D. REMARKS										
<p>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.</p> <p>The Multiyear contract is for a mix of OPN and SCN launchers.</p> <p>The FY05 and out procurements for the FFGs will be annual contracts.</p>										

P3A **INDIVIDUAL MODIFICATION** February 2003

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.

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

	FY 2001 & Prior		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																						0	0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS	8	6.2	16	8.5	2	2.2	10	8.2	0	0.4	12	7.4	0	1.1	0	0.0	0	0.0	0	0.0	48	34.0	
INSTALLATION KITS - UNIT COST		0.7		0.5		0.5		0.8		0.0		0.6		0.0		0.0		0.0		0.0			
INSTALLATION Kits/GMLS		0.6		0.0		1.1		0.1		0.4		0.0		1.1		0.0		0.0		0.0		3.3	
EQUIPMENT	61	299.2	4	16.2	6	23.5	2	8.0	2	12.0	4	24.5	3	18.8	3	19.2	3	20.7	9	62.8	97	504.9	
EQUIPMENT NONRECURRING																					0.0	0.0	
ENGINEERING CHANGE ORDERS		33.3		3.0		1.7		1.7		1.9		1.7		4.1		2.3		2.3		20.1		72.1	
DATA																					0.0	0.0	
TRAINING EQUIPMENT																					0.0	0.0	
SUPPORT EQUIPMENT																					0.0	0.0	
ENGINEERING SERVICES (Contractor)		25.9		3.3		3.1		3.3		3.4		3.5		3.6		3.6		3.7		22.3		75.7	
PRODUCTION SUPPORT		35.6		4.2		4.4		4.4		4.5		4.5		4.7		4.8		4.9		29.5		101.5	
ECONOMIC ORDER QUANTITY		23.9		-8.3		-11.6		-3.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
INTERIM CONTRACTOR SUPPORT		6.9		0.5		0.5		0.6		0.6		0.6		0.6		0.6		0.6		6.5		18.1	
INSTALL COST	54	56.9	3	3.7	2	3.8	4	9.0	6	12.5	2	4.1	2	2.4	4	4.8	3	3.2	15	20.4	95	120.8	
TOTAL PROCUREMENT		487.7		31.1		27.5		31.3		35.4		46.3		35.2		35.3		35.5		161.7		927.0	

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)												February 2003																	
<u>Rolling Airframe Missile (RAM) MK-49 GMLS</u>												MODIFICATION TITLE: _____																			
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:		<u>Shipyard/AIT</u>																													
ADMINISTRATIVE LEADTIME:		<u>7 Months</u>				PRODUCTION LEADTIME: <u>21 Months</u>																									
CONTRACT DATES:		FY 2002: <u>11/01</u>				FY 2003: <u>11/02</u>				FY 2004: <u>11/03</u>				FY 2005: <u>08/05</u>																	
DELIVERY DATE:		FY 2004: <u>11/03</u>				FY 2005: <u>01/05</u>				FY 2005: <u>08/05</u>																					
(\$ in Millions)																															
Cost:		Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total									
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$								
PRIOR YEARS		54	56.9	3	3.7	2	3.8	0	0.0		0.0		0.0		0.0		0.0		0.0			59	64.4								
FY 2002 EQUIPMENT		0	0	0	0.0	0	0.0	4	9.0	0	0.0	0	0.0	0	0.0		0.0		0.0			4	9.0								
FY 2003 EQUIPMENT										6	12.5	0	0.0	0	0.0	0	0.0	0	0.0			6	12.5								
FY 2004 EQUIPMENT										0	0.0	2	4.1									2	4.1								
FY 2005 EQUIPMENT										0	0.0	0	0.0	2	2.4							2	2.4								
FY 2006 EQUIPMENT														0	0.0	4	4.8					4	4.8								
FY 2007 EQUIPMENT																0	0.0	3	3.2			3	3.2								
FY 2008 EQUIPMENT																		0	0.0	3	4.08	3	4.1								
FY 2009 EQUIPMENT																				3	4.08	3	4.1								
TO COMPLETE																				9	12.2	9	12.2								
INSTALLATION SCHEDULE:																															
	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	57	2	0	0	0	2	2	0	0	0	3	1	2	2	0	0	0	2	0	0	0	2	2	0	0	2	1	0	0	15	95
Out	57	0	2	0	0	0	2	2	0	0	0	3	1	2	2	0	0	0	2	0	0	0	2	2	0	0	2	1	0	15	95

P-3A

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2003																									
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY:BA-4: RAM GMLS						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																			
ITEM / MANUFACTURER						FISCAL YEAR 2002										FISCAL YEAR 2003															
						2001		CALENDAR YEAR 2002						CALENDAR YEAR 2003																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
						C	O	E	A	E	A	P	A	U	J	U	S	C	O	E	A	F	A	P	A	U	J	A	S	A	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A	
RAM MK-49 GMLS (Multiyear)						00	N	3	0	3				1	1	1															0
RAM MK-49 GMLS (Multiyear)						01	N	2	0	2									1	1											0
RAM MK-49 GMLS (Multiyear)						02	N	4	0	4		A																			4
RAM MK-49 GMLS (Multiyear)						03	N	6	0	6									A												6
ITEM / MANUFACTURER						FISCAL YEAR 2004										FISCAL YEAR 2005															
						2003		CALENDAR YEAR 2004						CALENDAR YEAR 2005																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
						C	O	E	A	E	A	P	A	U	J	U	S	C	O	E	A	F	A	P	A	U	J	A	S	A	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	A	
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																1	1	0	
RAM MK-49 GMLS						05	N	2	0	2								A												2	
Remarks:																															

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2003																								
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY:BA-4: RAM GMLS							Weapon System RAM							P-1 ITEM NOMENCLATURE: RAM 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																
MK-49 GMLS		Raytheon Company, Louisville, KY					8	12	24			21	21																		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006							FISCAL YEAR 2007							B A L										
							2005			CALENDAR YEAR 2006				CALENDAR YEAR 2007																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
RAM MK-49 GMLS		05	N	2	0	2											1	1													0
RAM MK -49 GMLS		06	N	4	0	4		A																				1	1	2	
RAM MK-49 GMLS		07	N	3	0	3													A											3	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008							FISCAL YEAR 2009							B A L										
							2007			CALENDAR YEAR 2008				CALENDAR YEAR 2009																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
RAM MK-49 GMLS		06	N	4	2	2	1	1																						0	
RAM MK-49 GMLS		07	N	3	0	3										1	1		1											0	
RAM MK-49 GMLS		08	N	3	0	3		A																						3	
RAM MK-49 GMLS		09	N	3	0	3													A											3	
Remarks:																															

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
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								
	FY2001 And Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	13	A	2	4	3	1	2	1	1	1	5	33
COST (In Millions)	\$136.7	A	\$38.6	\$46.2	\$58.1	\$42.7	\$35.9	\$30.2	\$30.8	\$31.3	\$181.2	\$631.8
SPARES COST (In Millions)	\$6.5	A	\$1.4	\$5.5	\$2.0	\$1.2	\$1.4	\$0.0	\$0.0	\$0.0	\$0.0	\$18.1
<p>SHIP SELF DEFENSE SYSTEM (SSDS) - Funds are requested to procure an evolutionary SSDS for selected ship classes. The SSDS is a coordinated engineering approach to improve ship self defense utilizing existing and planned defensive systems in Navy ships. The program coordinates the efforts of diverse acquisition programs that are in varying stages of programmatic maturity. A multi-phased evolutionary acquisition program has been planned. The AN/SYQ-17 Rapid Anti-Ship Missile Integrated Defense System program, or SSDS MK 0, is being followed by an evolutionary SSDS MK1 program to integrate sensors and automate engagement sequences of hardkill and softkill systems. The next phase is identified as SSDS MK2.</p> <p>SSDS MK 0 uses ruggedized computer workstations and an ETHERNET LAN and provides decision support to weapons systems operators and managers using data from AN/SLQ-32 and CIWS radar. SSDS MK 0 is designated for use on DD 963/FFG 7 class ships. During FY01-04, implementation of Commercial Off the Shelf technology refresh upgrade is planned for the FFG 7 class ships as Field Change Kits.</p> <p>SSDS MK 1 is the second phase of an evolutionary acquisition of improved 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 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 MK1 successfully completed Operational Evaluation in June 1997. SSDS received Milestone III Approval for Full Rate Production (Mar 98) and authority to continue integration with Advanced Combat Direction System (ACDS) and Cooperative Engagement Capability (CEC) on CV(N), LPD-17, and LHD ship classes.</p> <p>SSDS MK 2 development will adopt the functionality of ACDS and combine the SSDS MK1 capability with and weapon and sensor elements. In addition, MK2 will integrate with 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. MK2 will increase operational capabilities, improve combat readiness and Battle Group Interoperability, and promote 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-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, Advanced Sensor Distribution System and a backup Sensor Integration And Control Interface Terminal. In FY02 a shore based SSDS MK 2 equipment suite for the test facility and a full combat system suite are being procured and installed at the Ship Combat System Center (SCSC). This facility, under the sponsorship of PEO(TSC), is being established at Wallops Island to provide a high fidelity combat system engineering development and integration test site in support of the combat systems of the CVN/LPD-17 and future ship classes. Presently the SCSC is equipped with core combat system components provided by PMS 317 that must eventually be installed onboard LPD-17 and LPD-18. To fulfill its mission, SCSC requires a permanent set of combat system components. In FY03 a shore based system is being procured for NAVSEA Dahlgren to support testing for the SSA. Also, FY03 a shore based trainer is being procured at NAVSEA Dam Neck for operator and maintenance training. Congressional plus-up for NULKA Decoys included in FY02. No Emergency Response Fund, Defense funding.</p>												

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA4				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SHIP SELF DEFENSE SYSTEM (SSDS) A4UQ / 5239												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY2001 And Prior Total Cost	FY 2002			FY 2003			FY 2004			FY 2005				
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	SPONSOR N86																
	EQUIPMENT	A															
UQ001	SSDS																
	LSD		47,863	0	0	0	0	0	0	0	0	0	0	0			
	LHD		0	0	0	0	1	8,290	8,290	1	8,610	8,610					
	CV(N)		6,106	0	0	0	1	3,000	3,000	2	8,610	17,220	1	8,782	8,782		
	SHOREBASED		11,935	1	8,284	8,284	2	7,190	14,380	0	0	0					
	SUPPORT EQUIPMENT		0	1	14,925	14,925	0	0	0	0	0	0					
UQ002	SSDS PRODUCTION SUPPORT		21,672			4,570			2,321			2,366					2,408
UQ003	SSDS ECP		3,004			0			220			0					0
UQ004	SSDS TRAINING		8,517			911			890			528					586
UQ005	SSDS COTS REPLACEMENT		775			4,429			9,329			2,676					2,200
Uqxxx	COMBAT SYSTEM DISPLAY SUITE		0			0			3,573			21,764					6,707
	INSTALL																
UQ51N	SSDS Equipment Install (FMP)		32,635			0			905			4,200					22,010
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		4,233			464			3,326			725					0
	* Includes a FY 02 Congressional Add for NULKA Decoys					5,000											
			136,740	2		38,583	4		46,234	3		58,089	1				42,693

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2003			
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	
FISCAL YEAR (02) SHORE (UQ001)	1	8,284	NAVSEA	03/02	CPAF	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	06/02 (R1)	10 mos.	YES	N/A	
SUPPORT EQUIPMENT (UQ001)	1	14,925	NAVSEA	N/A	VARIOUS	RAYTHEON	6/02	10 mos.	YES	N/A	
			NAVSEA	N/A	VARIOUS	LOCKHEED MARTIN	1/02	10 mos.	YES	N/A	
			NAVSEA	N/A	VARIOUS	LITTON	6/02	8 mos	YES	N/A	
			NAVSEA	N/A	VARIOUS	MISC. VENDORS	11/01-6/02	6 -12 mos	YES	N/A	
FISCAL YEAR (03) LHD (UQ001)	1	8,290	NAVSEA	10/02	FFP / CPAF	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	03/03	26 mos*R5	YES	N/A	
CVN 68 (UQ001)	1	3,000 (R2)			10 mos						
SHORE (UQ001)	2	7,190 (R3)			10 mos						
Combat System Display Suite (UQXXX)	N/A	3,573 (R4)	NAVSEA	N/A	VARIOUS	LOCKHEED MARTIN MISC. VENDORS	VARIOUS	VARIOUS	YES	N/A	
FISCAL YEAR (04) LHD (UQ001)	1	8,610	NAVSEA	10/03	FFP	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	01/04	10 mos. after award	YES	N/A	
CVN (UQ001)	2	8,610	NAVSEA								
FISCAL YEAR (05) CVN (UQ001)	1	8,782	NAVSEA	10/04	FFP	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	01/05	10 mos. after award	YES	N/A	

D. REMARKS

Overall Note: Government Furnished Equipment (GFE) is included with unit cost above. Remark 5: Equipment will be sent to Raytheon Lab FY 04 then delivered to Ship FY 06.
 Remark 1: GFE for Command Table was awarded Jan 02 to Lockheed Martin. MK 2 Equipment plan is to procure with SCN units.
 Remark 2: Unit price only reflects a partial SSDS MK 2 equipment suite; four multi-LAU cabinets versus six.
 Remark 3: Unit price is the average unit cost.
 Remark 4: Unit price only reflects the requirements for a partial display upgrade to CVN 68 and LHD 7, an ECP Kit.

P3A

INDIVIDUAL MODIFICATION

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

FINANCIAL PLAN (IN MILLIONS)	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E	0	260.8	0	44.2	0	47.6	0	36.6	0	25.6	0	8.0	0	18.5	0	11.8	0	0.0	0	0.0	0	0	453.1
PROCUREMENT	13	66.0	2	23.2	4	25.7	3	25.8	1	8.8	2	13.5	1	9.1	1	9.3	1	9.5	5	45.0	33	235.8	
INSTALLATION KITS																					0	0.0	
INSTALLATION KITS NONRECURRING																		0	0.0	0	0	0.0	
EQUIPMENT	11	54.0	0	0.0	2	11.3	3	25.8	1	8.8	1	9.0	1	9.1	1	9.3	1	9.5	5	45.0	26	181.8	
EQUIPMENT NONRECURRING																		0	0.0	0	0	0.0	
ENGINEERING CHANGE ORDERS																		0	0.0	0	0	0.0	
DATA																		0	0.0	0	0	0.0	
TRAINING EQUIPMENT	2	12.0	0	0.0	1	7.2	0	0.0	0	0.0	1	4.5	0	0.0	0	0.0	0	0.0	0	0.0	4	23.7	
SUPPORT EQUIPMENT	0	0.0	2	23.2	1	7.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	30.4	
OTHER (Production Support)		21.7		4.6		2.3		2.4		2.4		2.5		2.5		2.5		2.6	0	12.5	0	55.9	
OTHER (ECP)		3.0		0.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0	0	5.9	0	9.1	
OTHER (Training)		8.5		0.9		0.9		0.5		0.6		0.6		0.6		0.6		0.6	0	2.8	0	16.7	
OTHER (COTS Replacement)		0.8		4.4		9.3		2.7		2.2		3.9		5.5		5.7		5.5	0	19.2	0	59.3	
OTHER (Congressional Add for NULKA)				5.0														0	0.0	0	0	5.0	
INTERIM CONTRACTOR SUPPORT																		0	0.0	0	0	0.0	
TOTAL PROCUREMENT		100.0		38.1		38.4		31.4		14.0		20.4		17.7		18.2		18.2	0	85.5	0	381.9	
INSTALL COST*	13	36.8	0	0.5	2	4.2	3	4.4	3	9.1	2	5.7	2	2.9	1	2.9	1	2.9	6	19.8	33	89.2	
TOTAL PROGRAM COST	13	136.8	2	38.6	4	42.6	3	35.8	1	23.1	2	26.1	1	20.6	1	21.1	1	21.1	5	105.3	33	471.0	

* Includes FMP, Planning, and Non-FMP Installation

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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: 10 Months

CONTRACT DATES: FY 2002: 10/01 - 7/02 FY 2003: 10/02 - 2/03 FY 2004: 10/03 - 02/04

DELIVERY DATE: FY 2002: 1/02 - 4/03 FY 2003: 2/03 - 12/03 FY 2004: 2/04 - 12/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	13	36.8		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	13	37.3
FY 2002 EQUIPMENT					2	4.2								0.0		0.0		0.0		0.0	2	4.2
FY 2003 EQUIPMENT					0	0.0	3	4.4			1	2.8									4	7.2
FY 2004 EQUIPMENT							0	0.0	3	9.1											3	9.1
FY 2005 EQUIPMENT									0	0.0	1	2.9									1	2.9
FY 2006 EQUIPMENT											0	0.0	2	2.9							2	2.9
FY 2007 EQUIPMENT													0	0.0	1	2.9					1	2.9
FY 2008 EQUIPMENT															0	0.0	1	2.9			1	2.9
FY 2009 EQUIPMENT																	0	0.0	1	3.0	1	3.0
TO COMPLETE																			5	16.8	33	89.2

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	13	0	0	0	0	2	0	0	0	3	0	0	0	0	2	0	1	1	1	0	0	1	1	0	0	0	1	0	0	7	33
OUT	13	0	0	0	0	0	1	0	1	0	1	0	2	0	0	0	2	0	0	3	0	0	0	1	1	0	1	0	0	7	33

First LHD unit will be sent to Raytheon Lab for concurrent development, then delivered to the ship in FY 06.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS) TYPE MODIFICATION: Combat System Display Suite MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:
 SSDS MK 2 also equips all backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS) and a remote ASTAB Controllers, Advanced Sensor Distribution System (ASDS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																						0	0.0
<i>PROCUREMENT</i>	0	0.0	0	0.0	0	3.6	0	21.8	0	6.7	0	6.4	0	6.6	0	6.8	0	7.3	0	38.4	0	97.5	
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT (Display Suite)	0	0.0	0	0.0		3.6		21.8		6.7		6.4		6.6		6.8		7.3		38.4	0	97.5	
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT																						0	0.0
OTHER (Production Support)																						0	0.0
OTHER (ECP)																						0	0.0
OTHER (Training)																						0	0.0
OTHER (COTS Replacement)																						0	0.0
OTHER																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
TOTAL PROCUREMENT		0.0		0.0		3.6		21.8		6.7		6.4		6.6		6.8		7.3	0	38.4	0	97.5	
INSTALL COST*	0	0.0	0	0.0	0	0.0		0.5		12.9		3.4		3.0		2.9		2.9		37.5	0	63.1	
TOTAL PROGRAM COST	0	0.0	0	0.0	0	3.6	0	22.3	0	19.6	0.0	9.8	0	9.6	0	9.7	0	10.2	0	76.0	0	160.6	

* Includes FMP, Planning, and Non-FMP Installation

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS) MODIFICATION TITLE: Combat System Display Suite Upgrade

INSTALLATION INFORMATION:

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

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: 10/03 - 02/04

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: 2/04 - 12/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT								0.5															0	0.5
FY 2004 EQUIPMENT								0.0		12.9													0	12.9
FY 2005 EQUIPMENT										0.0		3.4											0	3.4
FY 2006 EQUIPMENT											0.0		3.0										0	3.0
FY 2007 EQUIPMENT													0		2.9								0	2.9
FY 2008 EQUIPMENT															0.0		3.0						0	3.0
FY 2009 EQUIPMENT																	0.0		4.5				0	4.5
TO COMPLETE																			33.0				0	63.3

INSTALLATION SCHEDULE:

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

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY							P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT / 524600/524605														
Program Element for Code B Items:							Other Related Program Elements 0604307N														
	FY 2001 and Prior Yrs	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total									
QUANTITY																					
COST (In Millions)	\$236.7	A	\$154.1	\$158.0	\$105.2	\$105.2	\$104.7	\$105.3	\$109.4	\$106.1	TBD	\$1,184.7									
SPARES COST (In Millions)	\$3.7		\$1.7	\$0.9	\$3.2	\$2.1	\$2.4	\$2.4	\$2.1	\$2.1	TBD	\$20.6									
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>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 System 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. Engineering Control and Surveillance Equipment (ECSE); j. CG Conversion Landbased Site Equipment k. Shipboard equipment and ORDALT installation; l. Area Air Defense Commander (AADC) shipboard equipment & installation.</p> <p>2. The FY 2002-09 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:</p> <table style="width:100%; margin-top: 20px;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 55%;"><u>Description</u></th> <th style="width: 30%;"><u>Applicable Hulls</u></th> </tr> </thead> <tbody> <tr> <td>CG Baseline 1</td> <td> 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 </td> <td>F/F CG 47 - CG 51</td> </tr> <tr> <td>CG Baseline 2</td> <td> CG Baseline 1 Plus Tomahawk Weapon System Anti-Submarine Warfare Upgrade SQQ-89 MK 41 Vertical Launch System in place of MK 26 </td> <td>F/F CG 52 - CG 58</td> </tr> </tbody> </table>														<u>Description</u>	<u>Applicable Hulls</u>	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
	<u>Description</u>	<u>Applicable Hulls</u>																			
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																			

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION				DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment			P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT / 524600/524605		
Program Element for Code B Items:			Other Related Program Elements		
CG Baseline 3A	<u>Description:</u> 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	<u>Applicable Hulls:</u> B/F CG 59 - CG 64	DDG Baseline 4	<u>Description:</u> 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	<u>Applicable Hulls:</u> F/F DDG 51- DDG 67
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	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
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	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
CG Baseline 7.1.C	CG Baseline 2, 3, 4, & 6 plus DDG Baseline 7 Land Attack Area Air Defense Commander (AADC) Advanced Architecture	B/F CG 52 - 73	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, and for F/F only SQQ-89(V)14 & ALIS	F/F DDG 85 - DDG 90 B/F DDG 79 - DDG 84
			DDG Baseline 5.4	DDG Baseline 5.3.8 plus CEC, Sun Workstations, NGPs, ADIP, CIWS-1B	B/F DDG 51 - DDG 78
			DDG Baseline 7.1/7.1R	DDG Baseline 6 Phase 3 plus SQQ-89(V)15, SPY-1D(V) Advanced Computing, Remote Minehunting, NAVSSI Blk IV, Hawklink KuBand, MK 160 MOD 9, COTS Refresh (7.1R)	F/F DDG 91 - 107
3. No ERF, D funds included in these exhibits.					

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				AEGIS Weapon System AEGIS WEAPON SYSTEM								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD AEGIS SUPPORT EQUIPMENT 524600 / 524605 / A4L7									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001 and Prior Yrs	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR N76														
L7001	DEPOT SPECIAL TOOLING/TEST EQPT		2,919			4,848			1,672			891			870
L7003	AEGIS COMPUTER CENTER EQPT		3,980			3,596			5,415			1,151			1,175
L7005	SMART SHIP SYSTEMS		86,823			25,659			12,338			1,630			0
L7006	SURFACE COMBAT SYSTEM CENTER EQPT		5,100			1,661			4,164			1,746			1,880
L7007	AEGIS TRAINING & READINESS CENTER		4,187			1,695			2,043			1,780			1,816
L7010	AEGIS WEAPON SYSTEM ORDALTS		37,544			5,293			8,207			5,661			6,664
L7011	AEGIS WEAPON SYSTEM SHIPALTS		30,961			29,510			67,771			54,549			72,439
L7013	CLASS COMMON EQUIPMENT		3,678			918			2,000			2,000			2,000
L7016	FIELD ACTY INTEGRATED COMM EQPT		1,185			244			392			400			408
L7021	CG CONVERSION		0			67,305			0			0			0
L7022	AADC		0			0			9,000			12,026			5,939
L7023	IBS SYSTEMS		0			0			1,800			0			0
L7067	USS COLE RESTORATION		10,500			0			0			0			0
L7600	INSTALLATION OF EQPT, FMP		49,826			13,378			43,238			23,393			12,014
			236,703			154,107			158,040			105,227			105,205

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600 / 524605				A4L7	
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
<u>FISCAL YEAR 2002</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	896	NSWC DD	N/A	FP	VARIOUS	11/01	02/02	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	11/01	02/02	YES	
ASTATS SIM/EMULATORS	1 LOT	2500	NSWC DD	N/A	FP	SABTECH-CALIFORNIA	03/02	09/02	YES	
<u>L7005</u>										
SMARTSHIP SYSTEMS										
SMARTSHIP UPGRADE (CG)	3	5200	NAVSEA	N/A	CP	NORTHROP GRUMMAN	2/98	3/99	YES	
SHOCK TRIALS & RETROFIT	1 LOT	3127	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
ENGINEERING	1 LOT	5037	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	612	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	1283	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	653	NSWC DD	N/A	RCP	VARIOUS	11/01	2/02	YES	
SYSTEMS ENGINEERING	1 LOT	350	NAVSEA	N/A	RCP	LM GES - NEW JERSEY	11/01	2/02	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	08/01	RCP	LM TDS - MINNESOTA	11/01	2/02	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	08/01	RCP	VARIOUS	11/01	2/02	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1695	NSWC DD	09/01	BOA	VARIOUS	11/01	04/02	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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
<u>FISCAL YEAR 2002 (cont)</u>										
<u>L7010</u>										
AWS ORDALTS										
DOPPLER CLUTTER FIX	3	200	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
FAINT INVERTER	7	200	NAVSEA	09/01	BOA	RAYTHEON - MASSACHU	11/01	10/02	YES	
STAMO	2	864	NAVSEA	09/01	BOA	RAYTHEON - MASSACHU	11/01	01/03	YES	
SPY AIR FLOW FILTER UPGRADE	1 LOT	943	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
MK18 CND/UWS INTERFACE	1 LOT	43	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
Q-70 6 PH 1 ORDALTS	1 LOT	579	NAVSEA	09/01	BOA	LMTDS - MINNESOTA	12/01	06/02	YES	
<u>L7011</u>										
AWS SHIPALTS										
TIP CABINET	5	800	NAVSEA	08/01	BOA	LM GES - NEW JERSEY	12/01	09/03	YES	
TIP SWITCH	12	50	NSWC PHD	09/01	FP	VARIOUS	11/01	12/02	YES	
UYK-43 CARDS	1 LOT	120	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
Q-70'S FOR DDG 79	1 LOT	9347	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
Q-70'S FOR DDG 83	1 LOT	4755	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
DDG UPGRADE LONG LEAD DDG 84/80	1 LOT	2205	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	12/02	YES	
SGS IN-LINE KITS	21	89	NAWCAD/ PAX	09/01	FP	VARIOUS	12/01	12/02	YES	
CLSD's	14	38	NRAD	09/01	FP	VARIOUS	12/01	12/02	YES	
SPY FLEX HOSE KITS	1 LOT	869	NSWC PHD	10/01	FP	VARIOUS	12/01	05/02	YES	
ORTSNET	4	208	NSWC PHD	10/01	FP	VARIOUS	12/01	07/02	YES	
Q-70 SUPPORT EQUIPMENT	1 LOT	2374	VARIOUS	10/01	FP	VARIOUS	12/01	12/02	YES	
Q-70's FOR DDG 84	1 LOT	1580	NAVSEA	02/02	FP	LM TDS - MINNESOTA	03/02	03/03	YES	
MTO EQUIP/TECH SUPPORT	1 LOT	400	NSWC PHD	02/02	BOA	VARIOUS	03/02	01/03	YES	
CDLMS AWS SUPPORT EQUIPMENT	1 LOT	27	SPAWAR	02/02	FP	VARIOUS	03/02	12/02	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	AEGIS Weapon System	DATE : February 2003
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT 524600/524605	SUBHEAD A4L7
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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
<u>FISCAL YEAR 2002 (cont)</u>										
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	459	SUPSHIP/BATH	08/01	FP	BIW - MAINE	02/02	02/03	YES	
CCE FOR CG-47 CLASS	1 LOT	459	SUPSHIP/PASC	08/01	FP	ISI LITTON - MISSISSIPPI	02/02	02/03	YES	
<u>L7021</u>										
CRUISER CONVERSION										
LANDBASED SITES EQUIPMENT (NJ/VA)	1 LOT	67305	NAVSEA	12/01	FFP	VARIOUS	02/02	12/02	YES	
<u>FISCAL YEAR 2003</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	927	NSWC DD	10/02	FP	VARIOUS	01/03	6/03	YES	
CABLES	1 LOT	200	NSWC DD	10/02	FP	VARIOUS	01/03	6/03	YES	
ASTATS SIM/EMULATORS	1 LOT	4288	NSWC DD	10/02	FP	SABTECH-CALIFORNIA	01/03	8/03	YES	
<u>L7005</u>										
SMARTSHIP SYSTEMS										
SMARTSHIP UPGRADE (CG)	1	5200	NAVSEA	N/A	CP	NORTHROP GRUMMAN	5/03	11/03	YES	
ENGINEERING	1 LOT	3507	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	300	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	831	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
WIRELESS COMMS	1 LOT	2500	NAVSEA	N/A	CP	TBD	03/03	01/03	YES	

D. REMARKS

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600 / 524605			A4L7		
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
<u>FISCAL YEAR 2003 (cont)</u>										
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	1709	NSWC DD	10/02	FP	VARIOUS	1/03	10/03	YES	
COMMERCIAL WATER SKID	1	500	COSCSC	11/02	FP	COMPETITIVE AWARD	1/03	8/03	YES	
SUPPORT EQUIPMENT	1 LOT	1337	COSCSC	11/02	FP	VARIOUS	1/03	10/03	YES	
EQUIPMENT ACTIVATION	1 LOT	618	NSWC DD	11/02	FPAW	LOCKHEED MARTIN- NJ	12/02	10/03	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	2043	NSWC DD	10/02	FP	VARIOUS	1/03	10/03	YES	
<u>L7010</u>										
AWS ORDALTS										
B600 PRINTER REPLACEMENT O/A	30	10	NAVSEA	09/02	BOA	LM GES - NEW JERSEY	1/03	12/03	YES	
ACSSFC INPUT SAFETY O/A	1 LOT	1026	NSWC PHD	12/02	FP	COMPETITIVE AWARD	1/03	5/03	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	2500	NSWC PHD	12/02	FP	COMPETITIVE AWARD	1/03	5/03	YES	
MK 26 LAUNCHER SAFETY O/A	5	192	NSWC PHD	11/02	FP	COMPETITIVE AWARD	1/03	5/03	YES	
CND/SONAR TEMP CONTROL VALVE O/A	1 LOT	3421	NSWC PHD	11/02	FP	COMPETITIVE AWARD	1/03	5/03	YES	
D. REMARKS:										

CLASSIFICATION:

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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
<u>FISCAL YEAR 2003 (cont)</u>										
<u>L7011</u>										
AWS SHIPALTS										
TIP CABINETS	4	800	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	12/02	12/03	YES	
TIP SWITCHES	7	50	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
SGS IN-LINE KITS	25	112	NAWCAD/PAX	10/02	FP	VARIOUS	12/02	12/03	YES	
SPY FLEX HOSE KITS	10	224	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
ORTS NET SHIPSETS	4	207	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
UYK-43 CARDS	143	10	NAVSEA	10/02	BOA	LM TDS - MINNESOTA	12/02	12/03	YES	
Q-70's FOR DDG 80	1 LOT	9075	NAVSEA	10/02	BOA	LM TDS - MINNESOTA	12/02	12/03	YES	
Q-70's FOR DDG 84	1 LOT	6800	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	12/02	12/03	YES	
Q-70 SUPPORT EQUIPMENT	1 LOT	9031	VARIOUS	10/02	FP	VARIOUS	12/02	12/03	YES	
NGPs for BASELINE 5.4	32	200	NAVSEA	11/02	BOA	LM TDS - MINNESOTA	12/02	6/03	YES	
SUPPORT EQUIPMENT BASELINE 5.4	1 LOT	20817	VARIOUS	11/02	FP	VARIOUS	12/02	6/03	YES	
Q-70 GUNS EQUIPMENT for DDGs	3	1600	NSWC/LOUIS	10/02	FP	LM TDS - MINNESOTA	11/02	1/04	YES	
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	1000	SUPSHIP / BATH	10/02	FP	BIW - MAINE	12/02	12/03	YES	
CCE FOR CG-47 CLASS	1 LOT	1000	SUPSHIP / PASC	10/02	FP	ISI LITTON - MISS	12/02	12/03	YES	
<u>L7022</u>										
AADC										
AADC CAPABILITY SYSTEMS	4	2250	NAVSEA	TBD	CPFF/CPAF	GD-GREENSBORO NC	12/02	06/03	TBD	ONGOING
<u>L7023</u>										
IBS										
IBS SYSTEMS	1	1800	NAVSEA	TBD	FP		03/03	01/03	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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
<u>FISCAL YEAR 2004</u>										
<u>L7003</u>										
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	
<u>L7005</u>										
SMARTSHIP SYSTEMS										
ENGINEERING	1 LOT	1180	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	394	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	56	NAVSEA	N/A	WR	N/A	N/A	N/A	N/A	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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
<u>FISCAL YEAR 2004 (cont)</u>										
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	738	NSWC DD	N/A	RCP	VARIOUS	12/03	6/04	YES	
SYSTEMS ENGINEERING	1 LOT	350	NAVSEA	N/A	RCP	LM GES - NEW JERSEY	12/03	6/04	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	11/03	RCP	LM TDS - MINNESOTA	12/03	6/04	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	11/03	RCP	VARIOUS	12/03	6/04	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1780	NSWC DD	11/03	BOA	VARIOUS	12/03	7/04	YES	
<u>L7010</u>										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1772	NSWC PHD	11/03	RCP	COMPETITIVE AWARD	12/03	6/04	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1100	NSWC PHD	11/03	RCP	COMPETITIVE AWARD	12/03	6/04	YES	
B600 PRINTER REPLACEMENT O/A	30	10	LOCKHEED	12/03	BOA	LM GES - NEW JERSEY	12/03	6/04	YES	
Q-70 ORDALTS	1 LOT	2489	NAVSEA	01/04	BOA	LM TDS - MINNESOTA	12/03	6/04	YES	
<u>L7011</u>										
AWS SHIPALTS										
NGPs for BASELINE 5.4	16	200	NAVSEA	12/03	BOA	LM TDS - MINNESOTA	12/03	7/04	YES	
SUN WORKSTATIONS - B/L 5.4	16	100	NSWC PHD	12/03	RCP	COMPETITIVE AWARD	12/03	7/04	YES	
SUPPORT EQUIPMENT - B/L 5.4	1 LOT	11001	NSWC DD	12/03	RCP	VARIOUS	12/03	7/04	YES	
UYH-16/3 REPLACEMENT	30	300	NAVSEA	12/03	BOA	LM TDS - MINNESOTA	01/04	11/04	NO	
UYK-43 CARDS	300	10	NAVSEA	01/04	BOA	LM TDS - MINNESOTA	01/04	9/04	YES	
DDG BACKFIT EQUIPMENT	4	5312	NAVSEA	01/04	BOA	VARIOUS	01/04	9/04	YES	
CIWS-1B MODS	1	5500	NAVSEA	01/04	BOA	VARIOUS	01/04	6/04	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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
<u>FISCAL YEAR 2004 (cont)</u>										
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	1000	SUPSHIP / BATH	08/03	FP	BIW - MAINE	1/04	6/04	YES	
CCE FOR CG-47 CLASS	1 LOT	1000	SUPSHIP / PASC	08/03	FP	ISI LITTON - MISS	1/04	6/04	YES	
<u>L7022</u>										
AADC										
AADC CAPABILITY SYSTEMS	3	4009	NAVSEA	TBD	CPFF/CPAF	GD-GREENSBORO NC	12/03	6/04	TBD	ONGOING
<u>FISCAL YEAR 2005</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	975	NSWC DD	N/A	FP	VARIOUS	11/04	02/05	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	11/04	02/05	YES	
D. REMARKS										

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P-1 SHOPPING LIST

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Classification:

PAGE NO.

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UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
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)										
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	872	NSWC DD	N/A	RCP	VARIOUS	11/04	3/05	YES	
SYSTEMS ENGINEERING	1 LOT	350	NAVSEA	N/A	RCP	LM GES - NEW JERSEY	11/04	3/05	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	08/01	RCP	LM TDS - MINNESOTA	11/04	3/05	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	08/01	RCP	VARIOUS	11/04	3/05	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1816	NSWC DD	09/01	BOA	VARIOUS	11/04	6/05	YES	
<u>L7010</u>										
AWS ORDALTS										
CND/SONAR TEMP CONTROL VALVE	1 LOT	1772	NSWC PHD	11/04	RCP	COMPETITIVE AWARD	11/04	6/05	YES	
MK 84 FC-72 FLUID REMOVAL O/A	1 LOT	1100	NSWC PHD	11/04	RCP	COMPETITIVE AWARD	11/04	6/05	YES	
B600 PRINTER REPLACEMENT O/A	30	10	LOCKHEED	12/04	BOA	LM GES - NEW JERSEY	11/04	6/05	YES	
Q-70 ORDALTS	1 LOT	3492	NAVSEA	01/05	BOA	LM TDS - MINNESOTA	11/04	6/05	YES	
<u>L7011</u>										
AWS SHIPALTS										
NGPs for BASELINE 5.4	16	200	NAVSEA	12/04	BOA	LM TDS - MINNESOTA	12/04	7/05	YES	
SUN WORKSTATIONS - B/L 5.4	16	100	NSWC PHD	12/04	RCP	COMPETITIVE AWARD	12/04	7/05	YES	
SUPPORT EQUIPMENT - B/L 5.4	1 LOT	10691	NSWC DD	12/04	RCP	VARIOUS	12/04	7/05	YES	
UYH-16/3 REPLACEMENT	30	300	NAVSEA	12/04	BOA	LM TDS - MINNESOTA	01/05	11/05	NO	
UYK-43 CARDS	300	10	NAVSEA	01/05	BOA	LM TDS - MINNESOTA	01/05	9/05	YES	
DDG BACKFIT EQUIPMENT	4	8262	NAVSEA	01/05	BOA	VARIOUS	01/05	9/05	YES	
CIWS-1B MODS	2	5950	NAVSEA	01/05	BOA	VARIOUS	01/05	9/05	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE : February 2003		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT 524600/524605				SUBHEAD A4L7	
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
<u>FISCAL YEAR 2005 (cont)</u>										
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	1000	SUPSHIP / BATH	08/04	FP	BIW - MAINE	1/05	6/05	YES	
CCE FOR CG-47 CLASS	1 LOT	1000	SUPSHIP / PASC	08/04	FP	ISI LITTON - MISS	1/05	6/05	YES	
<u>L7022</u>										
AADC										
AADC CAPABILITY SYSTEMS	1	5939	NAVSEA	TBD	CPFF/CPAF	GD-GREENSBORO NC	12/04	6/05	TBD	ONGOING
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

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

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	VAR	2.9	VAR	4.8	VAR	1.6	VAR	0.9	VAR	0.9	VAR	0.8	VAR	0.8	VAR	0.8	VAR	0.8	VAR	TBD	VAR	14.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																							
TOTAL PROGRAM COST		2.9		4.8		1.6		0.9		0.9		0.8		0.8		0.8		0.8		TBD		14.3	

INDIVIDUAL MODIFICATION

P3A

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

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:

	<u>PRIOR YR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	VAR	3.9	VAR	3.6	VAR	5.4	VAR	1.1	VAR	1.2	VAR	1.4	VAR	1.5	VAR	2.5	VAR	2.5	VAR	TBD	VAR	23.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		3.9		3.6		5.4		1.1		1.2		1.4		1.5		2.5		2.5		TBD		23.1

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:
Funds will be used to backfit labor saving Smartship enabling technologies on CG class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>PRIOR YR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																								
<u>PROCUREMENT</u>																								
INSTALLATION KITS																								
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT	4	34.0	3	15.6	1	5.2											64	TBD		72		54.8		
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		17.9		5.0		6.0		1.2											TBD				30.1	
LOGISTICS		3.2		0.6		0.3		0.4											TBD				4.5	
TRAINING		0.8		1.3		0.9		0.1											TBD				3.1	
ENGINEERING CHANGE PROPOSALS		3.6																					3.6	
INSTALL COST	4	7.3	1	5.4	2	10.8	1	5.4									64	TBD					28.9	
TOTAL PROGRAM COST		86.8		31.1		23.2		7.1		0.0		0.0		0.0		0.0		0.0		128	TBD		72	148.2

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**
 MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: SMARTSHIP
 INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME 12 Months PRODUCTION LEADTIME: 12 months
 CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: November 2001
 DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: March 2002

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4*	7.3																			4	7.3
FY 2001 EQUIPMENT																					0	0
FY 2002 EQUIPMENT			1	5.4	2	10.8															3	16.2
FY 2003 EQUIPMENT							1	5.4													1	5.4
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0
FY 2006 EQUIPMENT																					0	0
FY 2007 EQUIPMENT																					0	0
FY 2008 EQUIPMENT																					0	0
FY 2009 EQUIPMENT																					0	0
TO COMPLETE																			64	TBD	72	28.9

INSTALLATION SCHEDULE:

	Prior Year				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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		

* Funding for FY99 and prior installations budgeted in equipment procurement line (see P3A page 17). Funding transferred to installation line for FY01 and outyears.

CLASSIFICATION: **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: SURFACE COMBAT SYSTEM CENTE MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:
 The Surface Combat System 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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	VAR	5.1	VAR	1.7	VAR	4.2	VAR	1.7	VAR	1.9	VAR	1.5	VAR	1.5	VAR	2.5	VAR	2.5	VAR	TBD	VAR 22.6
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROGRAM COST		5.1		1.7		4.2		1.7		1.9		1.5		1.5		2.5		2.5		TBD	22.6

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

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:

	<u>PRIOR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	VAR	4.2	VAR	1.7	VAR	2.0	VAR	1.8	VAR	1.8	VAR	1.5	VAR	1.5	VAR	2.5	VAR	2.5	VAR	TBD	VAR	19.5	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																							
TOTAL PROGRAM COST		4.2		1.7		2.0		1.8		1.8		1.5		1.5		2.5		2.5		TBD		19.5	

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	VAR	37.5	VAR	5.3	VAR	8.2	VAR	5.7	VAR	6.7	VAR	7.8	VAR	8.1	VAR	10.0	VAR	10.0	VAR	TBD	VAR	99.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		16.2		4.2		2.8		3.8		2.6		2.6		2.2		2.6		3.1		TBD		40.1	
TOTAL PROGRAM COST		53.7		9.5		11.0		9.5		9.3		10.4		10.3		12.6		13.1		TBD		139.4	

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: ORDNANCE ALTERATIONS

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT (PHD)
 ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 12 months
 CONTRACT DATES: FY 2001: December 00 FY 2002: November 01 FY 2003: December 02
 DELIVERY DATE: FY 2001: April 01 FY 2002: April 02 FY 2003: April 03

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS		16.2																			VAR	16.2	
FY 2001 EQUIPMENT			VAR	4.2																	VAR	4.2	
FY 2002 EQUIPMENT					VAR	2.8															VAR	2.8	
FY 2003 EQUIPMENT							VAR	3.8													VAR	3.8	
FY 2004 EQUIPMENT									VAR	2.6											VAR	2.6	
FY 2005 EQUIPMENT											VAR	2.6									VAR	2.6	
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	0	
TO COMPLETE																				VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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		

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

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:

	<u>PRIOR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	VAR	31.0	VAR	29.5	VAR	67.8	VAR	54.5	VAR	72.4	VAR	72.9	VAR	61.4	VAR	60.2	VAR	56.4	VAR	TBD	VAR	506.1	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		26.2		3.7		6.3		8.1		4.2		9.1		9.7		9.5		9.3		TBD		86.1	
TOTAL PROGRAM COST		57.2		33.2		74.1		62.6		76.6		82.0		71.1		69.7		65.7		TBD		592.2	

CLASSIFICATION: UNCLASSIFIED

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Public & Private Shipyard Availibilities; AIT
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 months
 CONTRACT DATES: FY 2000: July 00 FY 2001: November 00 FY 2002: December 01
 DELIVERY DATE: FY 2000: June 01 FY 2001: March 02 FY 2002: January 03

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	VAR	26.2																			VAR	26.2	
FY 2001 EQUIPMENT			VAR	3.7																	VAR	3.7	
FY 2002 EQUIPMENT					VAR	6.3															VAR	6.3	
FY 2003 EQUIPMENT							VAR	8.1													VAR	8.1	
FY 2004 EQUIPMENT									VAR	4.2											VAR	4.2	
FY 2005 EQUIPMENT											VAR	9.1									VAR	9.1	
FY 2006 EQUIPMENT													VAR	9.7							VAR	9.7	
FY 2007 EQUIPMENT															VAR	9.5					VAR	9.5	
FY 2008 EQUIPMENT																	VAR	9.3			VAR	9.3	
FY 2009 EQUIPMENT																					VAR	0	
TO COMPLETE																				VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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		

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	VAR	3.7	VAR	0.9	VAR	2.0	VAR	2.0	VAR	2.0	VAR	1.3	VAR	1.2	VAR	1.1	VAR	1.1	VAR	TBD	VAR 15.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROGRAM COST		3.7		0.9		2.0		2.0		2.0		1.3		1.2		1.1		1.1		TBD	15.3

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>PRIOR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	VAR	1.2	VAR	0.2	VAR	0.4	VAR	TBD	VAR 4.2												
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROGRAM COST		1.2		0.2		0.4		0.4		0.4		0.4		0.4		0.4		0.4		TBD	VAR 4.2

UNCLASSIFIED

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION CG CONVERSION MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Funds will be used to bring new combat capabilities to CG 47 class ships, including Land Attack and Area Air Defense Commander.
 Note: AADC Comm Suite separately funded.
 Note: CG Conversion is funded in SCN beginning in FY 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	TOTAL
	QTY	QTY	QTY	QTY	QTY	QTY	QTY	QTY	QTY	QTY	QTY
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>											
<u>RDT&E</u>											
<u>PROCUREMENT</u>											
INSTALLATION KITS											
INSTALLATION KITS - UNIT COST											
INSTALLATION KITS NONRECURRING											
EQUIPMENT		0	0.0								0.0
EQUIPMENT NONRECURRING			0.0								0.0
ENGINEERING CHANGE ORDERS											
DATA											
TRAINING EQUIPMENT											
SUPPORT EQUIPMENT											
LOGISTICS			0.0								0.0
TRAINING			0.0								0.0
SITES EQUIPMENT			67.3								67.3
INTERIM CONTRACTOR SUPPORT											
INSTALL COST			0.0								0.0
TOTAL PROGRAM COST			67.3								67.3

CLASSIFICATION: **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: AADC _____ MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:
 Funds will be used to procure and install AADC Capability Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>PRIOR</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	0				4	9.0	3	12.0	1	6.0	1	5.5	1	11.9	2	12.1	2	12.3	VAR	TBD	14	68.8	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	0				4	23.4	2	6.1	2	5.2	0	0.0	2	5.1	2	5.2	2	5.3		TBD	14	50.3	
TOTAL PROGRAM COST	0	0.0		0.0		32.4		18.1		11.2		5.5		17.0		17.3		17.6		TBD	14	119.1	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: AADC

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availibilities: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 6 to 9 months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: N/A

DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2001 EQUIPME																					0	0.0
FY 2002 EQUIPME																					0	0.0
FY 2003 EQUIPME					4	23.4															4	0.0
FY 2004 EQUIPME							2	6.1	1	2.6											3	8.7
FY 2005 EQUIPME									1	2.6											1	2.6
FY 2006 EQUIPME																					0	0.0
FY 2007 EQUIPME												2	5.1								2	5.1
FY 2008 EQUIPME														2	5.2						2	5.2
FY 2009 EQUIPME																	2	5.3			2	5.3
TO COMPLETE																				TBD	14	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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		

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RD&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT/INSTALLATION	0				1	1.8														TBD	1	1.8	
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	0	0.0	0	0.0	1	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	TBD	1	1.8	

UNCLASSIFIED

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION RESTORATION MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:
 Funds will be used to restore the USS Cole from damage received in the 10/00 terrorist incident in Yemen.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	1	10.5																			1	10.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
LOGISTICS																						
TRAINING																						
SITES EQUIPMENT																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROGRAM COST		10.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	1	10.5

*Planning for availability in following year.

BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment							P-1 ITEM NOMENCLATURE Surface Tomahawk Support Equipment (J45A) (PEO(W)(BLI: 525000))					
Program Element for Code B Items: Not Applicable							Other Related Program Elements 0204229N					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (\$M)	1,454.6		60.1	52.5	63.4	70.3	68.7	44.7	35.2	35.4	450.4	2,335.3
<p><u>Advanced Tomahawk Weapons Control System (ATWCS) (06000)</u> 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.</p> <p><u>Tactical Tomahawk Weapons Control System (TTWCS) (06001)</u> 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 contract is a turn key procurement that includes cost of installation of both TTWCS and Tomahawk Ccommunications System (TCOMMS) hardware. The HP 744i Processor Life-of-Type buy requirement for FY 03 is included in this line.</p> <p><u>Weapon Control System Product Support (06002)</u> provides for the COTS/GOTS refreshment, engineering changes, software support, testing, and infrastructure to maintain compatibility and interoperability with existing and future systems.</p> <p><u>Installation of Equipment (07001)</u> funds all Fleet Modernization Program (FMP) installation costs associated with ATWCS and TCOMMS.</p> <p><u>Tomahawk Command and Control System (TC2S) Product Improvements (08000)</u> 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. FY 2004-2005 increases are for the incorporation of Digital Scene Matching Area Correlation (DSMAC) into the PC configured Precision Targeting Workstation (PTW).</p> <p><u>Tomahawk Communications (TCOMMS) (08001)</u> . 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).</p> <p><u>Tomahawk Blk IV Integrated Training Architecture (08002)</u> - Provides Tactical Tomahawk Fleet Battle Group Staff training .</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System				DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Surface Tomahawk Support Equipment (J45A) PEO(W) BLI 525000							

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002 \1			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
06000	Advanced Tomahawk Weapons Control System (ATWCS)		609,345			12,355			2,206						
06001	Tactical Tomahawk Weapons Control System (TTWCS) \2		4,900	4	1,633	6,530	5	2,608	13,040	5	1,500	7,500	18	1,177	21,200
06002	WCS Product Support		9,028			6,776			7,106			8,240			10,363
07000	Installation of Equipment (Non-FMP)		25,762												
07001	Installation of Equipment (FMP) \3		50,059			10,572			3,071			2,052			1,183
08000	Tomahawk Command and Control (TC2S) Product Improvements \4		593,805			23,859			27,065			42,784			32,033
08001	Tactical Tomahawk Communications (TCOMMS) \4									7	121	847	5	123	615
08002	Tomahawk Blk IV Integrated Training Architecture											2,000			4,900
05000	Various (Product Support)		161,702												
			1,454,601			60,091			52,487			63,423			70,294

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P-1 SHOPPING LIST

CLASSIFICATION:

\1 FY02 values reflect actual program value.

ITEM NO. 109

PAGE NO. 02

\2 TTWCS unit cost fluctuations are due to the mix of configurations. TWCS to TTWCS conversions are double the cost of ATWCS to TTWCS conversions. FY 03 unit price includes \$7.04M for Life-of-Type buy of HP 744I Processor.

UNCLASSIFIED

\3 Cost code 07001 (Installation of Equipment) accounts for installs of ATWCS though FY03, and installs of TCOMMS from FY04 through FY09.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE Surface Tomahawk Support Equipment PEO(W) 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
<u>TTWCS</u>										
06001 TTWCS										
FY 2001	3	1633	NAVAIR, PAX RIVER	Dec-00	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA LOCKHEED MARTIN VALLEY FORGE, PA LOCKHEED MARTIN VALLEY FORGE, PA LOCKHEED MARTIN VALLEY FORGE, PA	JUNE 01	APR 03	YES	
FY 2002	4	1633	NAVAIR, PAX RIVER	Dec-00	C/FPI		DEC 01	JUN 03	YES	
FY 2003	5	2608	NAVAIR, PAX RIVER	N/A	C/FPI		MAR 03	OCT 03	YES	
FY 2004	5	1500	NAVAIR, PAX RIVER	N/A	C/FPI		DEC 03	JUL 04	YES	
FY 2005	18	1177	NAVAIR, PAX RIVER	N/A	C/FPI		MAR 05	OCT 05	YES	
<u>TCOMMS</u>										
08001 TCOMMS										
FY 2004	7	121	NMSO	Dec-03	CPFF	COMGLOBAL INC SAN JOSE, CA COMGLOBAL INC SAN JOSE, CA	APR 04	NOV 04	YES	
FY 2005	5	123	NMSO	Dec-04	CPFF		APR 05	NOV 05	YES	
D. REMARKS										
*FY 2003-2005 TTWCS unit cost fluctuations are due to the mix of configurations. TWCS to TTWCS conversions are double the cost of ATWCS to TTWCS conversions. FY 03 unit price increase includes \$7.04M for Life-of-Type buy of HP 744I Processor.										

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CG/DD/DDG MODIFICATION TITLE: ADVANCED TOMAHAWK WEAPON CONTROL SYSTEM (ATWCS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: FMP/ALTERATION INSTALLATION TEAM

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: VARIOUS

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

(\$ in Millions)

Cost:	Prior Years		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
PRIOR YEARS	115	55.3										115	55.3
FY 2003 EQUIPMENT													
FY 2004 EQUIPMENT													
FY 2005 EQUIPMENT													
FY 2006 EQUIPMENT													
FY 2007 EQUIPMENT													
FY 2008 EQUIPMENT													
FY 2009 EQUIPMENT													
TO COMPLETE												115	55.3

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109
Out	109	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115

*FY 1999 funds were used to install six ATWCS kits on ships which were previously installed at land based test labs.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment							P-1 ITEM NOMENCLATURE Submarine Tomahawk Support Equipment (J45B) (PEO(W))(BLI:525500)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$124.4		\$3.0	\$5.2	\$5.8	\$5.5	\$7.2	\$8.3	\$8.8	\$9.3	\$60.0	\$237.3
<p>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.</p> <p>Submarine-Tactical Tomahawk Weapon Control System (Sub-TTWCS/TCOMMS) (02001) provides all capabilities associated with Submarine ATWCS 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.</p> <p>Beginning in FY 2003, the Submarine TTWCS capability, including TCOMMS PCMDS (TLAM Core Responsibilities), will be integrated and installed into the Submarine Command and Control System (CCS MK2) J6000 Processor and will not require a stand alone TTWCS hardware suite (the TTWCS hardware suite is still required for surface ships). The Submarine TTWCS line includes the CCS MK-2 TTWCS/TCOMMS software upgrades and support, COTS/GOTS refresh, engineering changes, testing and infrastructure to maintain compatibility and interoperability with existing and future systems.</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Tomahawk Support Equipment (J45B) (PEO(W)(BLI: 525500))											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
02000	Submarine-ATWCS Production Engineering		122,400 1,391			257										
02001	Submarine TTWCS		500			1,643			2,660			4,614				4,288
02002	WCS Product Support		143			1,105			2,493			1,172				1,207
			124,434			3,005			5,153			5,786				5,495

* FY02 values reflect actual program value.

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)		A	\$6.7	\$6.3	\$7.9	\$9.8	\$9.0	\$6.9	\$7.0	\$7.1		\$60.8
SPARES COST (In Millions)			\$0.6	\$0.8	\$0.4	\$0.4	\$0.5	\$0.7	\$0.9	\$0.9		\$5.1

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 from POM-02 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.

For POM-04, changes have been made primarily due to funding cuts and TYCOM direction. Two TCP modifications have been combined and stretched in schedule. Aslo, two fairing modifications have been combined and stretched in schedule.

Long-term (FY02-03) changes to the PR-99 budget and new FY04-05 items 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.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											FEBRUARY 2003	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT,NAVY/BA-4				VERTICAL LAUNCH SURFACE SYSTEM/A45A BLI# 5260								
Program Element for Code B Items:				Other Related Program Elements								
	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A
COST (\$M)			\$6.7	\$6.3	\$7.9	\$9.8	\$9.0	\$6.9	\$7.0	\$7.1		\$60.8
Initial Spares (\$M)			\$0.6	\$0.8	\$0.4	\$0.4	\$0.5	\$0.7	\$0.9	\$0.9		\$5.1
<p>PROGRAM OVERVIEW:</p> <p>SURFACE</p> <p>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 10* 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 32 DDG 51 FLT IIA ships.</p> <p>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.</p> <p>The increase in FY05-07 are for the procurement of Safety Ordnance Alterations.</p> <p>* 14 SPRUANCE (DD-963) Class Ships are being decommissioned through FY03 bringing the total to 10 DD-963s.</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS				Weapon System									DATE:			
P-5													February 2003			
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy					Vertical Launch Systems BLI: 526000/05 SBHD: 845A											
BA-4 Ordnance Support Equipment																
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SUBMARINES N-77															
5A101	AUR ELECTRONIC SIMULATOR	A														
	Shape/skid Assembly			9	241	2,169				5	257	1,285				
	Additional skids												46	26	1,196	
	Internal Load Bank Thermal Protection						1	70	70	9	10	90	27	10	270	
	Improved AURVS Cable						1	30	30	9	7	63	27	7	189	
	Improved AURVS Junction Box						1	40	40	22	4	88	57	4	228	
	Improved Ballast Can Covers						1	40	40	22	3	66	57	3	171	
	Improved Ballast Can Pads						1	55	55	3	6	18	7	6	42	
	Improved Platform Tent															
5A102	AUR ELECTRONIC SIMULATOR	A														
	Tactical Tomahawk Kit Mod 4			18	17	306	70	18	1,260	49	19	931	28	19	532	
	Mod 5 TBD												1	608	608	
5A107	LOADING SUPPORT EQUIPMENT	A														
	Miscellaneous support equipment								219			37			59	
5A116	FACILITY HARDWARE	A				150			262			77			48	
SUBTOTAL (SUBMARINES N-77)						2,625			1,976			2,655			3,343	

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2003
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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: 845A
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
5A118	SHIPALT MATERIAL															
	TCP Phase II			3	581	1,743	7	329	2,303	1	300	300	2	300	600	
	4143 KP MFD 3/9 Handwheel			7	0.5	4	10	0.6	6	7	0.6	4.2				
	Fairing Block Upgrade									1	600	600	1	295	295	
	Hydraulic Block Upgrade									1	650	650				
	Hall Switch												1	134	134	
5A6IN	NON-FMP INSTALLATIONS															
5AINS	FMP INSTALLATIONS					1,207			1,653			1,682			1,574	
SUBTOTAL (SUBMARINES N-77)						5,579			5,938			5,891			5,946	

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD VERTICAL LAUNCH SURFACE SYSTEM/A45A BLI# 5260										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SURFACE N76</u>														
5A003	VLS ORDALTS					341			187			685			3,146
5A830	PRODUCTION ENGINEERING					243			222			1,174			681
5A870	SPEC TOOLING/TEST EQUIP					0			0			0			0
5A900	CONSULTING SERVICES					0			0			0			0
5A5IN	FMP INSTALLATION					548			0			125			48
	SUBTOTAL (SURFACE N76)					1,132			409			1,984			3,875
	TOTAL		0			6,711			6,347			7,875			9,821

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003		
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 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
<u>SUBMARINE</u>										
<u>FY2002</u>										
Shape/skid Assembly	9	\$241	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u>										
Improved AURVS Cable	1	\$70	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved AURVS Junction Box	1	\$30	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Ballast Can Covers	1	\$40	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Ballast Can Pads	1	\$40	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Platform Tent	1	\$55	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
<u>FY2004</u>										
Shape/skid Assembly	5	\$257	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	9	\$7	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved Ballast Can Covers	22	\$4	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Improved Ballast Can Pads	22	\$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
<u>FY2005</u>										
Additional skids	46	\$26	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Improved AURVS Cable	27	\$10	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Improved AURVS Junction Box	27	\$7	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Improved Ballast Can Covers	57	\$4	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Improved Ballast Can Pads	57	\$3	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
Improved Platform Tent	7	\$6	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003		
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 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
<u>SUBMARINE</u>										
<u>FY2002</u> Tactical Tomahawk Kit	18	\$17	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u> Tactical Tomahawk Kit	70	\$18	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
<u>FY2004</u> Tactical Tomahawk Kit	49	\$19	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
<u>FY2005</u> Tactical Tomahawk Kit	28	\$19	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2003		
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
<u>SUBMARINE</u>										
<u>FY2002</u>										
TCP Phase 2	3	\$581	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
4143KP MFD 3/9 Handwheel	7	\$0.5	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u>										
TCP Phase 2	7	\$329	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
4143KP MFD 3/9 Handwheel	10	\$0.6	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
<u>FY2004</u>										
TCP Phase 2	1	\$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
Fairing Block Upgrade	1	\$600	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
Hydraulics Block Upgrade	1	\$650	NUWC		COMPET	COMPETITIVE/NUWC	11/03	4/04	YES	N/A
<u>FY2005</u>										
TCP Phase 2	2	\$300	NUWC		COMPET	COMPETITIVE/NUWC	11/04	4/05	YES	N/A
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

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION: (5A118)
 THIS MOD FACILITATES MAINTENANCE OF THE TCP.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	4	1.76	3	1.74	7	2.30	1	0.30	2	0.60	6	1.74	1	0.30	1	0.30					25	9.05	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST										0.44		1.00		0.00		0.23						0	1.67
TOTAL PROCUREMENT		1.76		1.74		2.30		0.30		1.04		2.74		0.30		0.53						25	10.72

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773 TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: TEST PRESSURE STATIONS (5A118)

DESCRIPTION/JUSTIFICATION:

This modification addresses inaccessibility /limited access to some test pressure stations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	30	0.12																				30	0.12
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST			5	0.05	14	0.14	11	0.11															
TOTAL PROCUREMENT	30	0.12				0.14		0.11		0.00		0.00		0.00		0.00		0.00		0.00		30	0.12

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT			7	0.005	10	0.006	7	0.006													24	0.02	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST						0.00		0.05		0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.05
TOTAL PROCUREMENT						0.01		0.05		0.00		0.00		0.00		0.00		0.00		0.00		0	0.06

CLASSIFICATION: **UNCLASSIFIED**

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2002 EQUIPMENT			7	0.04																			
FY 2003 EQUIPMENT					10	0.60																10	0.60
FY 2004 EQUIPMENT							7	0.045														7	0.05
FY 2005 EQUIPMENT																						0	0.00
FY 2006 EQUIPMENT																						0	0.00
FY 2007 EQUIPMENT																						0	0
FY 2008 EQUIPMENT																						0	0.00
FY 2009 EQUIPMENT																						0	0.00
TO COMPLETE																						0	0

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	3	3	1	0	4	4	2	0	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24
Out	0	0	0	0	0	0	3	3	1	0	4	4	2	0	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	24

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Fairing Linkage 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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT							1	0.60	1	0.30	2	0.60	3	0.87	1	0.31	3	0.92			11	3.59	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST								0.00	1	0.42	1	0.13	1	0.13	3	0.41	3	0.41			5.95	7.46	
TOTAL PROCUREMENT		0.00		0.00		0.00		0.60		0.72		0.73		1.00		0.72		1.34	20	2.92		11.05	

CLASSIFICATION: **UNCLASSIFIED**

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 2000: _____

FY 2001: _____

FY 2002: _____

DELIVERY DATE: FY 2000: _____

FY 2001: _____

FY 2002: _____

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2002 EQUIPMENT																						0	0.00
FY 2003 EQUIPMENT																						0	0.00
FY 2004 EQUIPMENT							1	0.60														1	0.60
FY 2005 EQUIPMENT									1	0.30												1	0.30
FY 2006 EQUIPMENT											2	0.60										2	0.60
FY 2007 EQUIPMENT													3	0.87								3	0.87
FY 2008 EQUIPMENT															1	0.30						1	0.30
FY 2009 EQUIPMENT																	3	0.9				3	0.92
TO COMPLETE																			19	5.95	19	5.95	

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	26	31
Out	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	26	31

P-3A

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT							1	0.65			1	0.31	1	0.31	2	0.64	1	0.32	25	5.93	31	8.16	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST								0.00	1	0.54		0.00	1	0.35	1	0.36	2	0.72		9.93		11.91	
TOTAL PROCUREMENT		0.00		0.00		0.00		0.65		0.54		0.31		0.67		1.00		1.05		15.86		20.07	

CLASSIFICATION: **UNCLASSIFIED**

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 2000: _____ FY 2001: _____ FY 2002: _____

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

(\$ in Millions)

Cost:	Prior Year		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																								
FY 2002 EQUIPMENT																						0	0.00	
FY 2003 EQUIPMENT																						0	0.00	
FY 2004 EQUIPMENT									1	0.54												1	0.54	
FY 2005 EQUIPMENT																						0	0.00	
FY 2006 EQUIPMENT													1	0.35								1	0.35	
FY 2007 EQUIPMENT															1	0.36						1	0.36	
FY 2008 EQUIPMENT																	2	0.72				2	0.72	
FY 2009 EQUIPMENT																						0	0.00	
TO COMPLETE																					26	9.93	26	9.93

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	28	31
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	28	28

P-3A

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 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT									1	0.13	5	0.35	6	0.43	6	0.43	5	0.36			23	1.70	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST																0.00		0.00			1.28		1.28
TOTAL PROCUREMENT														0.00		0.00		0.13			1.62	23	2.97

CLASSIFICATION: **UNCLASSIFIED**

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 2000: _____ FY 2001: _____ FY 2002: _____

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2000 EQUIPMENT																							
FY 2001 EQUIPMENT																							
FY 2002 EQUIPMENT																							
FY 2003 EQUIPMENT																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT										1	0.97											1	0.97
FY 2006 EQUIPMENT												5	0.25									5	0.25
FY 2007 EQUIPMENT														6	0.30	6	0.30	5	0.26			17	0.86
TO COMPLETE																		8	1.02			8	1.02

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	2	0	0	0	0	0	0	25	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	2	2	0	0	0	0	0	25	31				

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DD963/CG47/DDG51 Class MODIFICATION TITLE: MK-41 Vertical Launching System FEBRUARY 2003

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																						0.0	
FY 2001 EQUIPMENT			var	0.5																		var	0.5
FY 2002 EQUIPMENT					var	0.0																	0.0
FY 2003 EQUIPMENT								0.1															0.1
FY 2004 EQUIPMENT									var	0.0													0.0
FY 2005 EQUIPMENT											var	0.1											0.1
FY 2006 EQUIPMENT													var	0.1									0.1
FY 2007 EQUIPMENT															var	0.1							0.1
FY 2008 EQUIPMENT																	var	0.1					0.1
TO COMPLETE																							

INSTALLATION SCHEDULE:

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

P-3A

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2003
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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BUDGET ACTIVITY 4	P-1 ITEM NOMENCLATURE STRATEGIC MISSILE SYSTEMS EQUIPMENT (535800)
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	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
QUANTITY								
Cost (in millions)	\$126.3	\$73.4	\$103.9	\$120.3	\$143.3	\$120.4	\$127.2	\$92.6

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:

	FY 2002	FY 2003	FY 2004	FY 2005
			(\$000)	
Launcher and Handling Equipment	2,700	1,400	25,700	11,700
Fire Control Equipment	4,500	2,900	3,500	4,300
Navigation Equipment	2,100	9,900	2,800	1,600
Instrumentation/Missile Checkout Equipment	4,600	700	1,200	7,900
Total	\$13,900	\$14,900	\$33,200	\$25,500

Launcher and Handling Equipment: Funding in FY 2002 - FY 2005 is required to procure Launcher Expendables (namely, MK-74 Gas Generators and Launch Tube Closures). In FY 2004 and FY 2005, funding is also requested to outfit an East Coast shipyard with the launcher and handling equipment needed to establish a TRIDENT SSBN Engineered Refueling Overhaul (ERO) capability.

Fire Control Equipment: Funding in FY 2002 - FY 2005 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 provides 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. Alterations (SPALTs) entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, and achieve logistic economies. 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)			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Launcher and Handling Equipment	1,500	3,500	1,700	1,800
Fire Control Equipment	42,700	14,300	12,800	21,900
Navigation Equipment	28,800	12,200	24,800	27,800
Instrumentation/Missile Checkout Equipment	<u>12,500</u>	<u>6,800</u>	<u>8,000</u>	<u>10,700</u>
Total	\$85,500	\$36,800	\$47,300	\$62,200

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. The FY 2002 request includes COTS-based life extension initiatives funding of \$1.0 million, which was provided under the "Smartship Upgrades" category in the final FY 2002 DoD Appropriations Act.

Funding was included in FY 2002 for Fire Control alterations needed to assure a single configuration of TRIDENT II Strategic Weapon System (SWS). (The same MK-98 Mod 4, COTS/NDI-based, open-system-architecture Fire Control System scheduled for installation on the four Pacific-based TRIDENT I SSBNs to be backfitted to TRIDENT II capability is being installed on the ten Atlantic-based TRIDENT II SSBNs that presently carry the MK-98 Mod 1 version.) 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 integration of TRIDENT II SWS subsystem equipment into the Fire Control system, leveraging off of the MK98 Mod 4 Fire Control design to implement the first phase of TRIDENT II SWS "Vision 2010" 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 and FY 2005 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 2002 funding request provided for a new Test Missile Kit Radio Frequency Test Instrumentation SPALT, and the FY 2003 through FY 2005 requests will support implementation of SPALTs 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. The FY 2003 through FY 2005 requests also provide for updates to Training Stimulation System COTS hardware at the TRIDENT Training Facility (TTF), Kings Bay, and at TTF, Bangor; procurement of hardware for Electronic Classrooms at both TTFs; and procurement of Launcher System Control Group (LSCG) equipment for both the West Coast and East Coast training facilities. In FY 2004 and FY 2005 additional funding is budgeted for updates to MK98 Mod 4 Fire Control System training equipment at TTF, Kings Bay.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
			(\$000)	
Training Support Equipment	\$3,543	\$11,830	\$16,274	\$15,418

TRIDENT II (D5) BACKFIT

The Program of Record calls for a post-START II Submarine-Launched Ballistic Missile (SLBM) force of 14 TRIDENT SSGNs, 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 Being Backfitted to TRIDENT II (D5) Capability: SSBN 732, which recently completed its concurrent Engineered Overhaul (ERO) and D5 Backfit at Puget Sound Naval Shipyard (PSNS) and has deployed, and SSBN 733, which is presently undergoing its own EOH/D5 Backfit at PSNS.

2 SCN-Funded, TRIDENT I (C4) Equipped Submarines to be Backfitted to TRIDENT II (D5) Capability: SSBNs 730 and 731, which will commence their concurrent Refueling Overhauls (ROHs) and D5 Backfits in FY 2005 and FY 2006, respectively.

Funding in this cost category is required to procure and install shipboard tactical equipment and shorebased training hardware 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 ROHs, they are therefore being financed with SCN funds beginning in FY 2002.)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
			(\$000)	
TRIDENT II (D5) Backfit	\$23,400	\$9,900	\$7,100	\$17,200

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY OPN BA-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 02 Qty	Total Cost	FY 03 Qty	Total Cost	FY 04 Qty	Total Cost	FY 05 Qty	Total Cost	
Other Material Support			13,900		14,900		33,200		25,500	
Alterations			85,500		36,800		47,300		62,200	
Training Support Equipment			3,543		11,830		16,274		15,418	
TRIDENT II (D5) Backfit			23,400		9,900		7,100		17,200	
Total			126,343		73,430		103,874		120,318	

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

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UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003				
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	Total
QUANTITY											
COST (In Millions)			\$38.3	\$54.3	\$68.0	\$101.0	\$105.9	\$87.1	\$92.7	\$94.2	CONT.
SPARES COST (In Millions)			\$0.9	\$1.8	\$2.0	\$2.3	\$1.8	\$2.1	\$3.9	\$4.6	
<p>INSERVICE ENGINEERING CHANGES (VB011) Provides for the procurement of Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with Combat Control System software and hardware.; Reliability, Maintainability, and Availability (RM&A) deficiencies, and Safety issues associated with in-service SSN/SSBN Combat Control System components and interface Equipments, interfacing systems and peripheral or special equipment.</p> <p>The MK 2 Technical Refresh program will provide for periodic upgrade to the MK 2 Block 1C system to incorporate changes to the COTS hardware and software required to maintain technical and logistics currency.</p> <p>CCS OBSOLETE EQUIPMENT REPLACEMENT (OER) PROGRAM (VB034) Provides for procurement of new software and hardware to satisfy OPNAV operational requirements to upgrade the current Combat control Systems on SSN submarines. The intent is to standardize capabilities and hardware configurations across all platfoms.</p> <p>The MK2 Block 1 C ECP 004 program adds the requirement to support TOMAHAWK Weapons Baseline IV (Tactical TOMAHAWK). In addition it creates an open architecture that supports the incorporation of Advanced Processor builds. CCS also maximizes commonality with the Virginia Class commnad, control, Communication and Intelligence (C3I) System.</p> <p>The TOMAHAWK Breakout Box provides electrical access to the vertical launch system. This facilitates the insertion of simulation signals for the end-to-end calibration, testing and training.</p> <p>The Tactical Weapons Simulator Upgrade expands the capability of the hardware to allow test of all weapon launchers at the same time.</p> <p>ECP 005 replaces Legacy weapons system interface and launcher equipment.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment	P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000 SBHD: H4VB	
<p>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.</p> <p>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.</p> <p>INITIAL TRAINING (VB995) This account funds the initial factory training (including both training deliverables and instructional services) for CCS hardware and software changes and upgrades implemented through the CCS OBSOLETE EQUIPMENT REPLACEMENT (OER) PROGRAM (VB034) and INSERVICE ENGINEERING CHANGES (VB011) lines.</p> <p>CONSULTING SERVICES (VB900) This account provides assistance for asset management, cost analyses, ORDALT planning, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.</p> <p>EQUIPMENT INSTALLATION (VB5NS) Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.</p> <p>NON-FMP INSTALLATION (VB6NS) Funds are for the installation of Combat Control System equipments not included in the Fleet Modernization Program.</p> <p>OTHER INFORMATION Developmental efforts are funded by Program Element 64562N within the SSN Combat Control System Improvement Program F0236.</p>		

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	February 2003
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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
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY2002		FY 2003			FY2004			FY2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N87 SUBMARINES</u>														
VB011	<u>IN-SERVICE ENG CHANGES</u>	A				4,128			3,400			449			10,514
	ECP/Auxiliary Equipment					833			643			125			250
	CCS MK2 Technical Refresh			7	471	3,295	13	212	2,757	0		324	16	642	10,264
VB034	<u>CCS OER PROGRAM MODS</u>				1,570	17,673			1,632	25,747			26,940	49,823	
	CCS MK2 Block 1C Baseline Upgrade Kits	B													
	CCS MK2 Block 1C ECP4 Upgrade Kits	B		11	1,570	17,267	14	1,632	22,848	7	3,422	23,957	22	2,205	48,520
	TMHWK Break Box	A		1	406	406	7	414	2,899	7	426	2,983	3	434	1,302
VB033	PRODUCTION SUPPORT					2,020			1,915			2,178			2,936
VB900	CONSULTING SERVICES					1,009			1,194			601			1,571
VB983	LOGISTICS SUPPORT					410			2,042			742			1,689
VB995	INITIAL TRAINING					608			1,230			1,330			1,755
	PROCUREMENT TOTAL					25,848			35,526			32,240			68,289
VB5NS	EQUIP INSTALLATION (FMP)					10,791			14,432			27,142			27,740
VB6NS	NON-FMP EQUIP INSTALLATION					1,661			4,296			8,650			4,923
						38,300			54,254			68,032			100,952

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2003			
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
<u>CCS MK2 OER</u>										
FISCAL YEAR 02										
BLOCK 1C ECP4 UPGRADE	11	\$1,570	NAVSEA		SS/FP	LOCKHEED MARTIN, NE&SS	12/01	12/02	YES	
BREAKOUT BOX	1	\$406	NUWC NEWPORT	10//2001	C/FP	RAYTHEON Technical	01/02	07/02	No	
FISCAL YEAR 03										
BLOCK 1C ECP4 UPGRADE UPGRADES (FY03)	14	\$1,632	NAVSEA		SS/FP	LOCKHEED MARTIN, NE&SS	12/02	12/03	YES	
BREAKOUT BOX	7	\$414	NUWC NEWPORT		C/FP	TBD	01/03	07/03	No	
FISCAL YEAR 04										
BLOCK 1C ECP4 UPGRADE UPGRADES (FY04)	7	\$3,422	NAVSEA		SS/FP	TBD				
BREAKOUT BOX	7	\$426	NUWC NEWPORT		C/FP	TBD				
FISCAL YEAR 05										
BLOCK 1C ECP4 UPGRADE	22	\$2,205	NAVSEA		SS/FP	TBD				
BREAKOUT BOX	3	\$434	NUWC NEWPORT		C/FP	TBD				
D. REMARKS										
<p>FY04 CCS MK2 Block 1C ECP4 unit costs increase due to the addition of 16 Tube Weapon Simulator (STWS).</p> <p>FY04 and out equipment cost increase due to addition of 16 tube simulator into ECP4 configuration. Additional 20 STWS units required in FY04 to backfit prior year procurements.</p>										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS MK2 to Block 1C Baseline TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program replaces obsolete equipment and will achieve optimum commonality among submarine combat systems while maximizing the use of commercial electronics and NDI products. Use of Commercial Off-The-Shelf (COTS) hardware provides a common cost of upgrade without concern for current configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE II 05/96; TECHEVAL 2/00; OPEVAL 5/00; MILESTONE III 12/00

	<u>FY 2001 & Prior</u>		<u>FY2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT	14	33.9																				14	33.9
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT	2	2.8																				2	2.8
SUPPORT EQUIPMENT																						0	0.0
CCS TEST FACILITY UPGRADE																						0	0.0
OTHER (DSA)		2.2																				0	2.2
OTHER (NON-FMP INSTALL)		2.1		1.1																		0	3.2
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST	14	21.7	4	5.7																		18	27.4
TOTAL PROCUREMENT	16	41.0	0	1.1																		16	42.1

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS to Mk2 Block 1C ECP4 (SSN688) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

Through introduction of common COTS hardware, upgrade all SSN Combat Control Systems to a common baseline which includes TACTOM capability. FY04 and out equipment cost increase due to addition of 16 tube simulator into ECP4 configuration. Additional 20 STWS units required in FY04 to backfit prior year procurements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: TECHEVAL/OPEVAL 02/03; RELEASE TO FLEET (RTF) 09/03

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT	3	6.1	9	13.8	13	21.2	2	12.6	11	23.2	4	8.7										42	85.5
OTHER EQUIPMENT (STWS)							20	8.4														20	8.4
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT			2	3.5	1	1.6																3	5.1
SUPPORT EQUIPMENT																						0	0.0
OTHER																						0	0.0
OTHER (DSA)				1.6		0.9		0.4		0.3		0.4		0.4								0	4.1
OTHER (NON-FMP INSTALL)			1	0.6	8	4.3	14	8.6	4	4.9	9	5.7	4	2.0								40	26.2
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST			1	1.5	13	10.7	9	17.7	4	9.1	9	20.1	4	7.6								40	66.8
TOTAL PROCUREMENT	3	6.1	11	19.5	14	28.1	22	30.0	11	28.4	4	14.8	0	2.3					0	0.0		65	129.3

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: CCS to Mk2 Block 1C ECP4 (SSN688) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATE: FY 2002: Dec-02 FY 2003: Dec-03 FY 2004: Dec-04 FY 2005: Dec-05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			1	1.5	2	1.6															3	3.1
FY 2002 EQUIPMENT					11	7.5															11	7.5
FY 2003 EQUIPMENT					2	1.6	9	17.7	4	9.1											15	28.4
FY 2004 EQUIPMENT											2	4.5									2	4.5
FY 2005 EQUIPMENT											7	15.6	4	7.6							11	23.2
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	1	0	2	3	3	3	1	4	2	2	2	2	2	2	2	2	2	2	1	1	1	1	0	0	0	0	0	42
Out	0	0	0	1	0	1	3	4	3	1	3	3	2	1	3	2	2	2	2	2	1	1	1	1	0	0	0	0	0	42	

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS MK2 Block 1C ECP4 (SSBN) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

Through introduction of common COTS hardware, upgrade all submarine Combat Control Systems to a common baseline. 3 systems procured in FY03 under TRIDENT account. All future SSBN procurements reflected here.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: TECHEVAL/OPEVAL 02/05; RELEASE TO FLEET (RTF) 03/05

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT							4	8.3	6	12.7	0	0.0	1	2.2	0	0.0	0	0.0				11	23.3
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
OTHER (DSA)								0.1		0.3		0.2		0.1		0.1		0.0				0	0.7
OTHER (NON-FMP INSTALL)																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST							3	5.0	4	6.8	5	8.7	1	1.8	1	1.8	0	0.0				14	24.2
TOTAL PROCUREMENT							4	8.5	6	13.0	0	0.2	1	2.3								11	24.0

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: CCS MK2 Block 1C ECP4 (SSBN) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATE: FY 2002: N/A FY 2003: Dec-03 FY 2004: Dec-04 FY 2005: Dec-05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT				0	0.0																0	0.0
FY 2003 EQUIPMENT							3	5.0													3	5.0
FY 2004 EQUIPMENT									4	6.8											4	6.8
FY 2005 EQUIPMENT											5	8.7									5	8.7
FY 2006 EQUIPMENT													1	1.8							1	1.8
FY 2007 EQUIPMENT															1	1.8					1	1.8
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0	5	0	0	0	1	0	0	0	1	0	0	0	0	14
Out	0	0	0	0	0	0	0	0	0	1	2	0	0	2	2	0	0	2	3	0	0	1	0	0	0	1	0	0	0	0	14

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS MK2 Block 1C ECP4 (SSGN) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

Through introduction of common COTS hardware, upgrade all submarine Combat Control Systems to a common baseline.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT									3	6.4	0	0.0	1	2.2	0	0.0	0	0.0				4	8.6
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
OTHER (DSA)										0.0		0.0		0.2		0.1		0.0				0	0.3
OTHER (NON-FMP INSTALL)																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST									0	0.0	1	2.7	2	5.6	1	2.8	0	0.0				4	11.1
TOTAL PROCUREMENT									3	6.4			1	2.4	0				0	0.0		4	8.8

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: CCS MK2 Block 1C ECP4 (SSGN) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Dec-04

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Dec-05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT											1	2.7										1	2.7
FY 2006 EQUIPMENT													2	5.6								2	5.6
FY 2007 EQUIPMENT															1	2.8						1	2.8
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

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

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS MK2 Block 1C ECP4 (SSN21) TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

Through introduction of common COTS hardware, upgrade all submarine Combat Control Systems to a common baseline.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: TECHEVAL/OPEVAL 12/05; RELEASE TO FLEET (RTF) 03/05

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																						0	0.0	
INSTALLATION KITS NONRECURRING																						0	0.0	
EQUIPMENT							1	3.1	2	6.2	0	0.0	0	0.0	0	0.0	0	0.0				3	9.3	
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
OTHER (DSA)										0.1													0	0.1
OTHER (NON-FMP INSTALL)																							0	0.0
INTERIM CONTRACTOR SUPPORT																							0	0.0
INSTALL COST							0	0.0	1	1.7	1	1.7	1	1.8	0	0.0	0	0.0					3	5.2
TOTAL PROCUREMENT							1	3.1	2	6.3											0.0		3	9.4

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: CCS MK2 Block 1C ECP4 (SSN21) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: Dec-04 FY 2005: Dec-05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT									1	1.7												1	1.7
FY 2005 EQUIPMENT											1	1.7	1	1.8								2	3.5
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

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

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

The TOMAHAWK Breakout Box provides electrical access to the vertical launch system. This facilitates the insertion of simulation signals for end-to-end calibration and test.
 Note: 4 units procured in FY00 using funds from a different BLI. The 4 shipsets are installed under this BLI for a total quantity of 31.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																						0	0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT			1	0.4	7	2.9	7	3.0	3	1.3	7	3.1	2	0.9	0	0.0	0	0.0				27	11.6
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
OTHER (DSA)				1.6		0.5		0.3		0.2		0.3		0.2		0.0		0.0				0	3.4
OTHER (NON-FMP INSTALL)																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST			1	0.3	7	2.3	7	2.2	3	1.0	7	2.4	2	0.7	0	0.0	0	0.0				27	8.9
TOTAL PROCUREMENT	0	0.0	1	2.1	7	3.4	7	3.3	3	1.5	7	3.4	2	1.1							\$0.0	27	15.0

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BREAKOUT B0X

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002 Jan-02

FY 2003: N/A FY2003: _____ FY2004: _____

FY 2005: _____

DELIVERY DATE: FY 2002: Jul-02

FY 2003: N/A FY2003: _____ FY2 _____

FY 2005: _____

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT			1	0.3																		1	0.3
FY 2003 EQUIPMENT					7	2.3																7	2.3
FY 2004 EQUIPMENT							7	2.2														7	2.2
FY 2005 EQUIPMENT									3	1.0												3	1.0
FY 2006 EQUIPMENT											7	2.4										7	2.4
FY 2007 EQUIPMENT													2	0.7								2	0.7
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	1	0	0	1	2	2	2	2	2	2	2	1	1	0	1	2	3	1	1	1	1	0	0	0	0	0	0	1	29
Out	0	0	0	1	0	1	2	2	2	2	2	1	3	1	1	0	1	1	3	2	1	0	1	1	0	0	0	0	0	1	29

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CCS to Mk2 Block 1C ECP5 TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide upgrades for weapon launching hardware and software.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE II 10/04; CONTRACT AWARD 1/05

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																						0	0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT									0	0.0	3	4.9	7	11.7	18	30.5	5	8.6				33	55.8
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
OTHER (DSA)										0.0		0.0		0.3		0.4		0.8		\$0.3	0	1.7	
OTHER (NON-FMP INSTALL)									0	0.0	0	0.0	3	2.0	7	4.6	18	12.1	7	\$4.9	35	23.7	
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST									0	0.0	0	0.0	3	6.7	7	15.8	18	41.5	6	\$14.1	34	78.1	
TOTAL PROCUREMENT											3	4.9	7	13.9	18	35.5	5	21.6	0	\$5.2	33	81.1	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CCS to Mk2 Block 1C ECP5

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A FY2005: N/A

DELIVERY DATE: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A FY2005: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT													2	4.4								2	4.4
FY 2007 EQUIPMENT													1	2.2	6	13.6						7	15.8
FY 2008 EQUIPMENT															1	2.3	11	25.4				12	27.6
FY 2009 EQUIPMENT																	7	16.1	6	14.1		13	16.1
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	0	2	2	2	1	24	36
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	2	0	1	2	2	2	24	36				

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$3.2		\$5.8	\$7.4	\$5.0	\$4.8	\$5.0	\$5.1	\$5.2	\$5.3		\$46.8
SPARES COST (In Millions)												\$0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire 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.</p> <p>This line funds modifications and improvements in the following categories:</p> <p>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.</p> <p>6A5IN - Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.</p>												

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003							
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														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
6A002	<u>SUBMARINE (N77)</u>	A	<u>98-01</u>																
	SUB TORPEDO TUBE SUPPORT																		
	O/A PROTOTYPE/ECP MATERIAL					1265			903			700			798				
	2J COG MATERIAL					230			233			240			245				
	TEST EQUIPMENT																		
	BORE GAGE					234			275			276			286				
	TEST FACILITY EQUIPMENT					800			2445			713			438				
	MISC. TEST EQUIPMENT					669			728			271			277				
	TEP ORDALts/TRIDS																		
	O/A 16264 TEP QUIET 1			3.2	2	425.0	850	2	431.0	862	2	437.0	874	2	444.0	888			
TPES FIRING VALVE																			
TOTAL EQUIPMENT					4,048			5,446			3,074			2,932					
6A51N	<u>SUBMARINE (N77)</u> INSTALLATION OF EQUIPMENT (FMP)				1,760			1,935			1,877			1,915					
						5,808							7,381			4,951			4,847

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
Other Procurement, Navy					SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100				846A		
BA-4: ORDNANCE SUPPORT EQUIPMENT											
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>FY 02</u>											
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	425	NAVSEA		WR	NUWC NEWPORT,RI	JAN 02	OCT 02	YES		
<u>FY 03</u>											
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	431	NAVSEA		WR	NUWC NEWPORT,RI	JAN 03	OCT 03	YES		
<u>FY 04</u>											
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	437	NAVSEA		WR	NUWC NEWPORT,RI	JAN 04	OCT 04	YES		
<u>FY 05</u>											
SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	444	NAVSEA		WR	NUWC NEWPORT,RI	JAN 05	OCT 05	YES		
D. REMARKS											

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SUBMARINE ASW SUPPORT EQUIPMENT TYPE MODIFICATION: ORDALT MODIFICATION TITLE: SUB TORPEDO TUBE ORDALT 16264

DESCRIPTION/JUSTIFICATION:
 PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCTS THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SUBMARINE WEAPON LAUNCH SIGNATURE.
 IO = 37

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	25	7.3	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9				41	14.5
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	25	14.0	2	1.8	2	1.9	2	1.9	2	1.9	2	1.9	2	2.0	2	2.0	2	2.1				41	29.5
TOTAL PROCUREMENT		21.3		2.7		2.8		2.8		2.8		2.8		2.9		2.9		3.0					44.0

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 2002: Jan-02 FY 2003: Jan-03 FY 2004: Jan-04
 DELIVERY DATE: FY 2002: Oct-02 FY 2003: Oct-03 FY 2004: Oct-04

(\$ in Millions)

os	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	25	14.0																			25	14.0
FY 2002 EQUIPMENT			2	1.8																	2	1.8
FY 2003 EQUIPMENT					2	1.9															2	1.9
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	2.0							2	2.0
FY 2008 EQUIPMENT															2	2.0					2	2.0
FY 2009 EQUIPMENT																	2	2.1			2	2.1
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	25	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	1	1	0	2	41
Out	25	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	1	1	0	2	41

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			\$7.0	\$6.8	\$4.8	\$4.6	\$4.7	\$4.8	\$4.9	\$5.0	Cont.	Cont.
SPARES COST (In Millions)												
<p>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 quantities are highly variable.</p> <p>6B001 provides funding for Ordnance Alteration (ORDALT) kits for the ASW Underwater Fire Control System (UFCS) MK116 MOD4 and the Control Panel MK309 MOD2. FY02-05 ORDALT procurements include Software Preset/Launch Capability ORDALT (30493) and ORDALT (TBD) for addition of wide angle display, cable terminations and tech refresh of obsolete motherboard parts. Provides material support for the UFCS MK116 and Control Panel MK309 shoresite laboratory at NSWC Dahlgren. 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.</p> <p>6B004 provides funding for Surface Vessel Torpedo Tubes (SVTT) MK32 and ancillary equipment for testing, training and maintainability. FY03-04 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); 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.</p> <p>NOTE: ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age.</p> <p>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. Funding to establish an overhaul program and remanufacture/upgrade SVTTs was provided through a Congressional plus-up in FY01. An FY03 Congressional plus-up of \$3.5M was authorized for continuance of the overhaul program that provides fully remanufactured/upgraded SVTTs to USN Surface Combatants.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B	
<p>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.</p> <p>6B860 provides the in-house Navy acceptance test and evaluation funding required for the safety and quality assurance testing of all Fire Control ORDALTS.</p> <p>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.</p> <p>6B51N funds installation of all FCS/SVTT ORDALTs and Flexible Universal Stowage System (FUSS) under the Fleet Modernization Program (FMP). ORDALT AIT pier-side installations are variable and contingent on TYCOM scheduling.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4, ORDNANCE SUPPORT EQUIPMENT				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6B001	FIRE CONTROL ORDALTs	A				432			875			1,860			1,871
6B004	TORPEDO TUBE ORDALTs	A				379			658			1,692			1,726
6B005	SVTT UPGRADES	A				4,200			3,500						
6B830	PRODUCTION ENGINEERING SUPPORT	A				57			97			433			290
6B860	FIRE CONTROL ACCEPTANCE T&E	A				29			30			170			183
6B900	CONSULTING SERVICES	A				30			39			310			324
6B5IN	FMP INSTALLATION OF EQUIPMENT	A				1,183			1,615			315			197
	FIRE CONTROL/SVTT					240			151			315			197
	FUSS					1,643			1,464						
						7,010			6,814			4,780			4,591

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE ASW Range Support Equipment - BLI: 545500					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)			\$5.883	\$7.196	\$7.275	\$7.191	\$7.422	\$7.529	\$7.743	\$7.896		\$58.135
SPARES COST (In Millions)												\$0.0
<p>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, Surface Ship Radiated Noise Measurement (SSRNM), Sensor Accuracy Test (SAT), Ship ASW Readiness/Effectiveness Measuring (SHAREM) and Sonar Acoustic Target Source (SATS). 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 (AUTECE), Atlantic Fleet Weapons Training Facility (AFWTF) (St. Croix), Nanoose, Quinault and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.</p> <p>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, Sensor Accuracy Test (SAT) equipment, Ship ASW Readiness/Effectiveness Measuring (SHAREM), upgraded ship position tracking system and upgrade hardware for Sonar Acoustic Target Source (SATS) as a test and calibration target for the SQQ-89I, SQS-53C, BQQ-5E and BSY-1 sonars.</p> <p>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.</p> <p>Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.</p> <p>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 on FY05.</p> <p>6C001- QST 35 Replacement</p> <p>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.</p> <p>6C005 - The Fleet requires High Speed Maneuverable Seaborne Targets (HSMST) MK1.</p> <p>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.</p> <p>*DERF Funds: Received \$1.500M for unmanned Seaborne Targets program.</p>												

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2003		
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	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N76 EQUIPMENT														
6C001	Weapon System & Test Support Equip.				868			812			828			806	
6C002	Training/Test & Evaluation Range Equip.				179			171			177			178	
6C820	Consulting Services				24			25			12			12	
6C830	Production Engineering				79			101			102			107	
6C850	Product Improvement				68			86			89			94	
	SEABORNE TARGETS														
6C001	QST 35 REPLACEMENT													736	
6C003	TOWED TARGETS				132			420			581			264	
6C004	INSTRUMENTAL				0			476			155			75	
6C005	HSMST		3	150	450	7	154	1,078	8	158	1,264	6	160	960	
6C006	SDST (Ship Deployable Surface Target)				0			0			0			0	
6C830	PRODUCTION ENGINEERING				194			170			170			150	
6C900	CONSULTING SERVICES				100			114			118			90	
6C970	INTEGRATED LOGISTICS SUPPORT				159			159			160			140	
	N77 EQUIPMENT														
6C001	Weapon System & Test Support Equip.				810			901			897			861	
6C002	Training/Test & Evaluation Range Equip.				2301			2,109			2,170			2,130	
6C820	Consulting Services				71			75			40			45	
6C830	Production Engineering				239			267			273			288	
6C850	Product Improvement				209			232			239			255	
					5,883			7,196			7,275			7,191	

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					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
FY02 HSMST	3	150	NAVSEA	TBD	C/FP	Silver Ships. Inc.	Mar 02	Jul 02	YES	
FY03 HSMST	7	154	NAVSEA	TBD	C/FP	TBD	TBD	TBD	YES	
FY04 HSMST	8	158	NAVSEA	TBD	C/FP	TBD	TBD	TBD	YES	
FY05 HSMST	6	160	NAVSEA	TBD	C/FP	TBD	TBD	TBD	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)		A	\$9.2	\$7.6	\$8.1	\$9.8	\$12.6	\$11.4	\$12.0	\$17.2	Cont.	Cont.
SPARES COST (In Millions)			\$4.2	\$4.4	\$4.5	\$4.7	\$4.5	\$2.6	\$2.6	\$2.6	Cont.	Cont.
<p>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 it's own hardware.</p> <p>VN070-SMALL CALIBER DEARMER: A tool that provides the EOD technician the capability to cut, serve, jam, or disrupt small concealed firing devices and booby traps in various challenging orientations. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 10/99 to 1/01.</p> <p>VN071-STANDOFF DISRUPTER(UXO): Provides the EOD technician the capability to disrupt or render safe sophisticated threat unexploded ordnance (UXO). Modern UXO have sensors that can readily be triggered by an EOD technician near or in close proximity to the munitions. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 7/00 to 2/01.</p> <p>VN075-EOD EQUIPMENT/SYSTEM: REMOTE ORDNANCE NEUTRALIZATION SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (RONS CIP): The RONS is a robotic system which consists primarily of a remote controlled vehicle and an operator control station. The RONS CIP provides improvements to performance and increases capabilities of the RONS.</p> <p>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 3/04.</p> <p>NON-INVASIVE FILLER IDENTIFICATION: Provides the EOD Technician the capability to identify the filler of conventional and unconventional unexploded ordnance (UXO). There will be a combined DT/OT from 4/03 to 8/03.</p> <p>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 9/04.</p> <p>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.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4	P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI#5509	
<p>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.</p> <p>MMS ALLOWANCE: Initial outfitting of tools/equipment including veterinary equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MK 8 MMS: An advanced force system which conducts very shallow water minefield exploration and reconnaissance in support of amphibious operations. MK 8 will operate in low visibility and detect all mine types; buried, proud and moored. This funding supports initial outfitting of all system hardware and components. The following DT/OT is completed/scheduled DT-I 11/98 to 8/99; OT-I 9/99; DT II 11/99 to 2/01; OT II 5/01.</p> <p>MMS MULTIPLE CAPABILITY: Procurement of enhanced equipment and animal behaviors which allow for multiple MMS capabilities within a single forward deployed MMS.</p> <p>VN077-EOD OUTFITTING: MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment for increased allowances on the CNO approved Allowance List.</p> <p>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.</p> <p>VN850-PRODUCT IMPROVEMENT: Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.</p> <p>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.</p> <p>VNTNG-INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment.</p> <p>ERF,D: Provides for the procurement of AT/FP equipment for Mobile Security Force Outfitting and EOD Mobile Unit AT/FP Outfitting.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003				
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	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Explosive Ordnance Disposal Eq (N75)															
VN070	SMALL CALIBER DEARMER	A		31	2	63										
VN071	STANDOFF DISRUPTER(UXO)	A		79	6	474										
VN075	EOD EQUIPMENT/SYSTEMS															
	RON'S CIP	A														
	LARGE IED ACCESS & DISRUPTION	B					200	3	600	54	3	164	160	3	480	
	NON-INVASIVE FILLER ID	B											5	150	750	
	EOD MTRS	B											5	100	500	
VN076	MARINE MAMMAL SYSTEMS/EQUIP.					3,635			2,449			2,999			2,267	
	MMS VSW MCM	A				686			442			548			578	
	VSW ACCESSORY SET	A		177	3	620	188	3	633	208	3	700	119	3	400	
	MMS ALLOWANCE	A				200			160			205			210	
	MK 8 MMS	A				2,129			1,214							
	MMS MULTIPLE CAPABILITY											1,546			1,079	
VN077	EOD OUTFITTING					3,240			2,368			2,920			3,837	
	MATERIAL FOR NAVSCOLEOD	A				150			160			170			150	
	INITIAL OUTFIT DET NR	A				350			353			347			350	
	EOD MU ALLOWANCE	A				2,740			1,855			2,403			3,337	
VN830	PRODUCTION ENGINEERING	A				626			679			710			730	
VN850	PRODUCT IMPROVEMENT	A				645			628			700			710	
VN860	ACCEPTANCE, TEST & EVALUATION	A				320			320			340			340	
VNTNG	INITIAL TRAINING	A				150			240			250			200	
	ERF,D AT/FP OUTFITTING	A				47,800										
			0			9,153			7,642			8,083			9,814	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2003		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
Other Procurement, Navy					EOD EQUIPMENT/BLI #5509					74VN
BA 4: ORDNANCE SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (02)										
VN070	31	2	NSWCIHD, IH, MD		WR	NAVEODTECHDIV, MD	2/02	7/02	YES	
VN071	79	6			C/FP-OPTION	DTI, ARLINGTON, VA	2/02	6/02	YES	
VN076										
VSW Accessory Set	177	3			WR	SSC, SAN DIEGO, CA	2/02	2/03	YES	
FISCAL YEAR (03)										
VN075										
Large IED	200	3	NSWCIHD, IH, MD		FFP	TBD	3/03	6/03	YES	
VN076										
VSW Accessory Set	188	3			WR	SSC, SAN DIEGO, CA	2/03	2/04	YES	
FISCAL YEAR (04)										
VN075										
Large IED	54	3	NSWCIHD, IH, MD		FFP	TBD	3/04	1/05	YES	
VN076										
VSW Accessory Set	208	3			WR	SSC, SAN DIEGO, CA	2/04	2/05	YES	
FISCAL YEAR (05)										
VN075										
Large IED	160	3	NSWCIHD, IH, MD		FFP	TBD	8/05	1/06	NO	7/05
NFI	5	150	NSWCIHD, IH, MD		C/FP-OPTION	TBD	1/05	7/05	NO	11/04
MTRS	5	100	NSWCIHD, IH, MD		C/FP-OPTION	TBD	4/05	10/05	NO	2/05
VN076										
VSW Accessory Set	119	3			WR	SSC, SAN DIEGO, CA	2/05	2/06	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			\$5.7	\$3.7	\$4.7	\$4.4	\$4.5	\$4.6	\$4.9	\$5.0		\$37.4
SPARES COST (In Millions)												
<p>PROGRAM DESCRIPTION/JUSTIFICATION: Program Support Requirements for minor NAVSEA under \$5M is for Budget Activity 4 as follows:</p> <p>RA001: MK92/MK13 ORDALT Procurement: Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 and Guided Missile Launching System MK13 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.</p> <p>RA5IN: MK92/MK13 ORDALT Installation: Provides funding to install procured MK92/MK13 ORDALTs into FFG 7 Class ships by AIT.</p> <p>RA003: Industrial Facilities (Calibration Equipment): Provides funding for capital type rehabilitation projects at five (5) 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, 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.</p> <p>(Continued on next page)</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:	
P-40		February 2003	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT		ITEMS LESS THAN \$5M BLI 554300 / 554305	
Program Element for Code B Items:		Other Related Program Elements	
<p><u>RA004: Stock Surveillance Equipment</u> 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 equipment 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.</p> <p><u>RA005 Fleet Mine Support Equipment:</u> 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.</p> <p><u>RA830: Fleet Mine Support Production Engineering:</u> 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.</p>			

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: February 2003				
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
RA001	FLT SUPPORT ORDALTS(MK92/MK13)	A		12	86	1,027	0	0	0	12	78	931	12	71	849	
RA002	FMP Installation					109			99			101			85	
RA003	INDUST. FACILITIES (CALIB. EQUIP)				1,037			978			1,124			1,039		
RA004	STOCK SURVEILLANCE EQUIPMENT				1,560			1,471			1,687			1,560		
RA005	FLEET MINE SUPPORT EQUIPMENT	A			1,661			848			683			663		
RA830	Mine System Support				277			295			200			200		
						5,671			3,691			4,726			4,396	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE 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	
<u>FISCAL YEAR 2002</u>											
RA005 - FLT Mine Spt Eq	21	79.1	NAVSEA	8/7/2002	FFP	Sechar	9/02	12/03	YES		
RA001- MK92	12	86	NSWC/PHD	7/1/02	FFP	LOCKHEED/NJ	8/02	3/03	YES		
<u>FISCAL YEAR 2003</u>											
RA005 - Flt Mine Spt Eq	VAR	VAR	NAVSEA	OPTION	FFP	Sechar	VAR	VAR	YES		
<u>FISCAL YEAR 2004</u>											
RA005 - Flt Mine Spt Eq	VAR	VAR	NAVSEA	OPTION	FFP	Sechar	VAR	VAR	YES		
RA001 - MK92 O/A	12	78	NSWC/PHD	12/03	CPFF	LOCKHEED/NJ	4/04	4/05	NO		
<u>FISCAL YEAR 2005</u>											
RA005 - Flt Mine Spt Eq	VAR	VAR	NAVSEA	OPTION	FFP	Sechar	VAR	VAR	YES		
RA001 - MK92 O/A	12	71	NSWC/PHD	VAR	CPFF	LOCKHEED/NJ	VAR	VAR	NO		
D. REMARKS											

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2003		
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							OTHER RELATED PROGRAM ELEMENTS N/A					
	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	34		8	12	12	12	12	11	10	8	0	119
EQUIPMENT COST (In Millions)	124.8	A	\$26.9	\$32.7	\$44.8	\$56.3	\$56.9	\$58.2	\$59.4	\$60.7	\$231.8	\$752.6
SPARES COST (In Millions)	1.1		0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.0	0.1	2.4
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>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, and DDX. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT).</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities</p>												
Total qty decoys procured in FY02 is 42. (Qty 34 in BLI 5530, and qty 8 in BLI 5239 with plus-up dollars)												
NOTE: No ERF, D funding												

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD						
ORDNANCE SUPPORT EQUIPMENT							ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV BLI: 55300								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N76</u>														
	EQUIPMENT														
VV001	NULKA SYSTEMS	A	16,663	8	240	1,920	12	250	3,000	12	260	3,120	12	270	3,240
VV002	NULKA DECOYS*	A	69,086	34	410	13,940	42	399	16,758	86	255	21,930	61	552	33,672
VV003	Engineering Changes and Logistics Suppt		17,485			4,154			5,525			10,128			9,935
	EMC ORDALT Kits									158	37	(5,846)	147	37	(5,439)
	Engineering Changes		(6,522)			(1,147)			(1,334)			(1,248)			(1,336)
	FFG Non-Recurring					(578)			(1,200)						
	Logistics Support		(10,963)			(2,429)			(2,991)			(3,034)			(3,160)
VV830	Production Engineering		6,500			1,500			1,500			1,500			1,500
VVINS	Installation (FMP)		15,095			5,418			5,892			8,079			7,964
*FY02 Congressional Plus-Up of \$5.0M was applied to the SSDS line (BLI 523900).															
**VV002 Decoy Procurement FY05 and out includes P3I															
			124,829			26,932			32,675			44,757			56,311

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
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	
<i>FISCAL YEAR 02</i>											
VV001 (Systems)	8	240	NAVSEA		FP	Sechan Electronics Inc.	1/02	2/03	YES		
VV002 (Decoys)*	42	410	DCMA Pacific		FP	BAeS, Australia	2/02	2/03	YES		
<i>FISCAL YEAR 03</i>											
VV001 (Systems)	12	250	NAVSEA		FP	Sechan Electronics Inc.	1/03	2/04	YES		
VV002 (Decoys)	42	399	DCMA Pacific		FP	BAeS, Australia	2/03	2/04	YES		
<i>FISCAL YEAR 04</i>											
VV001 (Systems)	12	260	NAVSEA		FP	Sechan Electronics Inc.	1/04	2/05	YES		
VV002 (Decoys)	86	255	DCMA Pacific		FP	BAeS, Australia	2/04	2/05	YES		
<i>FISCAL YEAR 05</i>											
VV001 (Systems)	12	270	NAVSEA		FP	Competitive	1/05	2/06	YES		
VV002 (Decoys)	61	552	DCMA Pacific		FP	BAeS, Australia	2/05	2/06	YES		
D. REMARKS											
*FY02 Quantity includes the 8 procured w/SSDS (BLI 5239).											

P3A INDIVIDUAL MODIFICATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
MODELS OF SYSTEM AFFECTED:		None - Original Installations										TYPE MODIFICATION:		MODIFICATION TITLE: <u>NULKA</u>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
DESCRIPTION/JUSTIFICATION: Launching system modifications to support NULKA Decoy.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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<td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INSTALLATION KITS</td> <td>33</td><td>15.7</td><td>8</td><td>1.9</td><td>12</td><td>3.0</td><td>12</td><td>3.1</td><td>12</td><td>3.2</td><td>12</td><td>3.4</td><td>11</td><td>3.2</td><td>10</td><td>3.0</td><td>8</td><td>2.6</td><td>0</td><td></td><td>118</td><td>39.02</td> </tr> <tr> <td>INSTALLATION KITS NONRECURRING</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.0</td> </tr> <tr> <td>SCN MK 53 DLS**</td> <td>13</td><td>11.3</td><td>4</td><td>4.8</td><td>3</td><td>3.7</td><td>3</td><td>3.8</td><td>3</td><td>3.8</td><td>4</td><td>5.3</td><td>3</td><td>3.9</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>**</td> </tr> <tr> <td>EQUIPMENT NONRECURRING</td> <td></td><td></td><td></td><td>0.6</td><td></td><td>1.2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.8</td> </tr> <tr> <td>ENGINEERING CHANGES</td> <td></td><td>6.5</td><td></td><td>1.1</td><td></td><td>1.3</td><td></td><td>1.3</td><td></td><td>1.3</td><td></td><td>1.2</td><td></td><td>1.3</td><td></td><td>1.4</td><td></td><td>1.4</td><td></td><td>TBD</td><td></td><td>17.0</td> </tr> <tr> <td>EMC ORDALT KITS</td> <td></td><td></td><td></td><td></td><td></td><td></td><td>158</td><td>5.8</td><td>147</td><td>5.4</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>305</td><td>11.3</td> </tr> <tr> <td>UNIT COST DATA FOR EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.0</td> </tr> <tr> <td>TRAINING EQUIPMENT*</td> <td>1</td><td>0.97</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td>0.97</td> </tr> <tr> <td>SUPPORT EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.0</td> </tr> <tr> <td>OTHER (DECOYS) w/Plus-up on BLI 5239 (\$2M for EMC/\$3M for 8 rounds)***</td> <td></td><td></td><td>8</td><td>5.0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>OTHER (DECOYS)***</td> <td>271</td><td>69.1</td><td>34</td><td>13.9</td><td>42</td><td>16.8</td><td>86</td><td>21.9</td><td>61</td><td>33.7</td><td>71</td><td>39.2</td><td>75</td><td>40.9</td><td>80</td><td>43.2</td><td>86</td><td>46.0</td><td>394</td><td>224.6</td><td>549</td><td>549.2</td> </tr> <tr> <td>LOGISTICS SUPPORT</td> <td></td><td>11.0</td><td></td><td>2.4</td><td></td><td>3.0</td><td></td><td>3.0</td><td></td><td>3.2</td><td></td><td>2.7</td><td></td><td>2.8</td><td></td><td>2.7</td><td></td><td>2.4</td><td></td><td>TBD</td><td></td><td>33.3</td> </tr> <tr> <td>PRODUCTION ENGINEERING</td> <td></td><td>6.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>1.5</td><td></td><td>TBD</td><td></td><td>18.5</td> </tr> <tr> <td>INTERIM CONTRACTOR SUPPORT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>PROCUREMENT COST</td> <td>304</td><td>109.8</td><td>50</td><td>21.5</td><td>54</td><td>26.7</td><td>98</td><td>36.7</td><td>73</td><td>48.3</td><td>83</td><td>48.0</td><td>86</td><td>49.7</td><td>90</td><td>51.9</td><td>94</td><td>53.9</td><td>394</td><td>224.6</td><td>1319</td><td>671.1</td> </tr> <tr> <td>INSTALL COST</td> <td>19</td><td>15.1</td><td>7</td><td>5.4</td><td>8</td><td>5.9</td><td>12</td><td>8.1</td><td>12</td><td>8.0</td><td>12</td><td>8.9</td><td>11</td><td>8.6</td><td>10</td><td>7.5</td><td>8</td><td>6.8</td><td>20</td><td>7.2</td><td>119</td><td>81.4</td> </tr> <tr> <td>TOTAL PROGRAM</td> <td></td><td>124.8</td><td></td><td>26.9</td><td></td><td>32.6</td><td></td><td>44.8</td><td></td><td>56.3</td><td></td><td>56.9</td><td></td><td>58.2</td><td></td><td>59.4</td><td></td><td>60.7</td><td></td><td>231.8</td><td></td><td>752.6</td> </tr> </tbody> </table>																							FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL			QTY	\$	FINANCIAL PLAN (IN MILLIONS)																							<u>RDT&E</u>	3/58	130.1	0	4.2	0	1.0	0	2.3	0	2.5	0	1.0	0	1.0	0	1.1	0	1.0	0	0.9	3/58	145.1	<u>PROCUREMENT</u>																							INSTALLATION KITS	33	15.7	8	1.9	12	3.0	12	3.1	12	3.2	12	3.4	11	3.2	10	3.0	8	2.6	0		118	39.02	INSTALLATION KITS NONRECURRING																						0.0	SCN MK 53 DLS**	13	11.3	4	4.8	3	3.7	3	3.8	3	3.8	4	5.3	3	3.9								**	EQUIPMENT NONRECURRING				0.6		1.2																1.8	ENGINEERING CHANGES		6.5		1.1		1.3		1.3		1.3		1.2		1.3		1.4		1.4		TBD		17.0	EMC ORDALT KITS							158	5.8	147	5.4											305	11.3	UNIT COST DATA FOR EQUIPMENT																						0.0	TRAINING EQUIPMENT*	1	0.97																			1	0.97	SUPPORT EQUIPMENT																						0.0	OTHER (DECOYS) w/Plus-up on BLI 5239 (\$2M for EMC/\$3M for 8 rounds)***			8	5.0																			OTHER (DECOYS)***	271	69.1	34	13.9	42	16.8	86	21.9	61	33.7	71	39.2	75	40.9	80	43.2	86	46.0	394	224.6	549	549.2	LOGISTICS SUPPORT		11.0		2.4		3.0		3.0		3.2		2.7		2.8		2.7		2.4		TBD		33.3	PRODUCTION ENGINEERING		6.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5		TBD		18.5	INTERIM CONTRACTOR SUPPORT																							PROCUREMENT COST	304	109.8	50	21.5	54	26.7	98	36.7	73	48.3	83	48.0	86	49.7	90	51.9	94	53.9	394	224.6	1319	671.1	INSTALL COST	19	15.1	7	5.4	8	5.9	12	8.1	12	8.0	12	8.9	11	8.6	10	7.5	8	6.8	20	7.2	119	81.4	TOTAL PROGRAM		124.8		26.9		32.6		44.8		56.3		56.9		58.2		59.4		60.7		231.8		752.6																				
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<u>RDT&E</u>	3/58	130.1	0	4.2	0	1.0	0	2.3	0	2.5	0	1.0	0	1.0	0	1.1	0	1.0	0	0.9	3/58	145.1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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OTHER (DECOYS)***	271	69.1	34	13.9	42	16.8	86	21.9	61	33.7	71	39.2	75	40.9	80	43.2	86	46.0	394	224.6	549	549.2																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
LOGISTICS SUPPORT		11.0		2.4		3.0		3.0		3.2		2.7		2.8		2.7		2.4		TBD		33.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
PRODUCTION ENGINEERING		6.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5		1.5		TBD		18.5																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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PROCUREMENT COST	304	109.8	50	21.5	54	26.7	98	36.7	73	48.3	83	48.0	86	49.7	90	51.9	94	53.9	394	224.6	1319	671.1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
INSTALL COST	19	15.1	7	5.4	8	5.9	12	8.1	12	8.0	12	8.9	11	8.6	10	7.5	8	6.8	20	7.2	119	81.4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
TOTAL PROGRAM		124.8		26.9		32.6		44.8		56.3		56.9		58.2		59.4		60.7		231.8		752.6																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

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

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

***Total Quantity Decoys procured in FY02 is 42. (Qty 34 on BLI 5530, and qty 8 procured on BLI 5239 w/plus-up \$\$).

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: None. Original Installations

MODIFICATION TITLE: NULKA

INSTALLATION INFORMATION: SHIPALT/AIT

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 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																								
FY 2001 AND PRIOR	19	15.09	7	5.41	8	4.34																	34	24.84
FY 2002 EQUIPMENT						1.32	8	4.25															8	5.57
FY 2003 EQUIPMENT						0.23	4	3.42	8	4.50													12	12.00
FY 2004 EQUIPMENT								0.33	4	3.20	8	4.85											12	8.38
FY 2005 EQUIPMENT										0.40	4	3.40	8	4.37									12	3.80
FY 2006 EQUIPMENT												0.64	4	3.60	6	3.60	2	1.20					12	9.04
FY 2007 EQUIPMENT														0.60	5	3.30	6	2.50					11	6.40
FY 2008 EQUIPMENT																0.60	2	2.40	8	4.20			10	7.20
FY 2009 EQUIPMENT																		0.70	8	2.68			8	3.38
TO COMPLETE **																							119	0.00

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY2002 AND PRIOR	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
IN	26	1	1	3	3	1	2	5	4	2	5	3	2	1	6	4	1	2	4	4	2	2	4	4	1	2	4	3	1	16	119
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	18	119

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
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	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	N/A		\$7.1	\$6.4	\$7.4	\$6.4	\$10.6	\$11.1	\$10.7	\$10.7		\$70.4
SPARES COST (In Millions)			\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0		\$0.6
<p>(566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.</p> <p>(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.</p> <ul style="list-style-type: none"> 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 FY05-09. <p>(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW SG&C and updates the systems at SWOS, at the Fleet ASW Training Centers LANT and PAC, and at the Fleet Combat Training Centers LANT and PAC.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: February 2003				
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SURFACE MODS (N75/N76)															
TS004	SURFACE TRAINING DEVICE MODS															
	Surface Minor Mods (N75)					230		233			1,493					1,359
	Surface Minor Mods (N76)				4,964			4,280			4,141					3,767
	FFT/SLEP/Modular Trainer (N76)				0			0			1,416					922
TS007	MULTI-MISSION TEAM TRAINER (MMTT) (N76)			1	1,916	1,916	1	1,907	1,907	1	302	302	1	314	314	314
	SUBTOTAL (N75)					230		233			1,493					1,359
	SUBTOTAL (N76)					6,880		6,187			5,859					5,003
						7,110		6,420			7,352					6,362

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
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-02-05	Var	TBD	NAWCTSD Orlando, FL	Various	Various	Various	Various	Various	Yes	N/A	
TS007 - FY02 MMTT	1	1,916	PHD NSWC Pt. Hueneme, CA	11/03	FFP	PHD NSWC Pt. Hueneme, CA	02/02	03/02	YES	N/A	
TS007 - FY03 MMTT	1	1,907	GOVWORKS	Various	Various	Various	Various	03/03	YES	N/A	
TS007 - FY04 MMTT	1	302	GOVWORKS	Various	Various	Various	Various	03/04	YES	N/A	
TS007 - FY05 MMTT	1	314	GOVWORKS	Various	Various	Various	Various	03/05	YES	N/A	
D. REMARKS											

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)							Date February 2003			
Appropriation P-1 Line Item 566000		Weapon System (if applicable)			Equipment Nomenclature Surface Training Device Modifications			PE 0804731N		
Fin Plan	Prior Years	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	TOTAL
Quantity	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR
Proc	\$24,456	\$7,110	\$6,420	\$7,352	\$6,362	\$10,584	\$11,117	\$10,749	\$10,707	\$94,857
RDT&E										
O&S										
<p>(L/I 566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.</p> <p>(TS004) SURFACE TRAINING DEVICE MODS Provides funds 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.</p> <p>(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW SG&C and updates the systems at SWOS, and at the Fleet ASW Training Centers LANT and PAC, and at the Fleet Combat Training Centers LANT and PAC.</p>										
							EXHIBIT 43A P-43 Simulator & Training Device Justification			

Appropriation/P-1 Line Item		IOC Date	Feb-03
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Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
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	11,234	VAR	5,194	VAR	4,513	VAR	7,050	VAR	6,048	VAR	8,698	VAR	9,236	VAR	10,749	VAR	10,707				VAR	73,429
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	1	2,000	1	1,916	1	1,907	1	302	1	314	1	1,886	1	1,881								7	10,206
Total																											
					50	24,456	1	7,110	1	6,420	1	7,352	1	6,362	1	10,584	1	11,117		10,749		10,707				56	94,857

Description

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	33.6		\$20.3	\$18.9	\$25.2	\$39.5	\$32.9	\$21.9	\$20.5	\$20.7		\$199.9
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p><u>(L/I 5661)</u> 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.</p> <p><u>(TD002) SUBMARINE TRAINING DEVICE MINOR MODS</u> Provides funding for minor 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.</p> <p><u>(TD003) SUBMARINE MULTI-MISSION TEAM TRAINER/COMBAT CONTROL SYSTEM (SMMTT/CC)</u> To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased trainers capable of training submarine combat system team personnel in all aspects of submarine search, detect, classify, attack and surveillance operations in a controlled, simulated environment.</p> <p>The Combat Control System (CCS) MK 1 and CCS MK 2 are installed, or being installed, on SSN and SSBN/SSGN Class submarines. CCS MK 1 submarines will receive Basic kits (initial update of CCS MK1 to CCS MK 2) and CCS MK 2 Block changes.</p> <p>CCS MK 2 DO Block 1 Program includes Tomahawk Block III, Harpoon Block 1C, ADCAP (Advanced Capability torpedo) mods, NTCSA (Navy Tactical Command System Afloat, and ATWCS (Advanced Tomahawk Weapon Control System).</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD003) SUBMARINE MULTI-MISSION TEAM TRAINER COMBAT CONTROL SYSTEM (SMMTT/CC) (Continued)</u></p> <p>The CCS MK2 tactical program is to be upgraded to include CCS MK 2 Block 1 C. This includes Combat Display Console (CDC) color/landscape, CPU parallel processor removal, AN/UYK-44 removal, Mk 23 Graphic Plotter OER, additional ADCAP upgrades, and FTAG (Fleet Tactical Advisory Group) improvements. CCS MK 2 Block 1 also introduces the Advanced Tomahawk Weapon Control System (ATWCS), and Tactical Tomahawk Weapons Control System (TTWCS), NTCS-A and Tomahawk Block Improvement Program (TBIP) which consists of Tomahawk Weapon improvements.</p> <p>The Submarine Multi Mission Team Trainer (SMMTT) Phases 1, 2 program replaces the proprietary mainframe computer system by re-hosting functions on industry standard Local Area Network (LAN) workstations. The mainframes can no longer be upgraded due to service life. The SMMTT modification applies to both the CCS trainers and the acoustic trainers and will occur in three distinct phases. SMMTT Phase 1 provides partial offload of the trainer-unique-equipment (TUE) software and provides additional processing power through the use of independent workstations. SMMTT Phase 2 completes the trainer-unique software offload and enables further enhancements. Modifies functionality of the Submarine Tactical Visual Training System (STVTS) to provide common imaging training for CCS trainers.</p> <p>FY02 Procures 5 items: Provides upgrades to SMMTT non-weapons software. Procure two SMMTT upgrade kits to support CCS MK2 training. Provides STVTS upgrades, with enhanced databases, to two training sites.</p> <p>FY03 Procures 3 items: Provides upgrades to support the Rapid COTS Insertion (RCI) system to the SMMTT. Procures one SMMTT upgrade kit to support CCS MK2 training. Provides STVTS upgrades at the EPM.</p> <p><u>(TD005) SUBMARINE MULTI-MISSION TEAM TRAINER /ACOUSTIC (SMMTT/A)</u></p> <p>The AN/BQQ-5 Series Sonar Systems are installed aboard SSN/SSBN Class submarines. The Submarine Acoustic Trainers, simulate the digital data processing and graphic displays of the associated tactical system. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) Phased upgrades impact the AN/BQQ5E(V) systems. The Advanced Processing Builds (APB) impact the acoustic trainers. The SMMTT upgrades will be applied to selected acoustic, team trainers.</p> <p>The SMMTT acoustic modifications support training for enlisted and officer pipelines. 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 developing and maintaining team proficiency in stand alone or in combined team mode when tied to Combat System Team Trainers.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD005) SUBMARINE MULTI-MISSION TEAM TRAINER /ACOUSTIC (SMMTT/A) Continued</u></p> <p>FY02 Procures 3 item: Two SMMTT trainer site kits to support ARCI-II functions. Upgrades the EPM APB functionality for ARCI-II/III. FY03 Procures 2 items: One SMMTT trainer kit to support ARCI-III; modifies the SMMTT Acoustic EPM to support the most recent APB in the SMMTT architecture.</p> <p><u>(TD006) SUBMARINE COMMON BASIC OPERATOR TRAINER (CBOT)</u></p> <p>The purpose of these devices is to provide pipeline training to submarine force personnel who require basic and advanced operator training to establish their required level of operator competence. These devices train individual operators on the CCS MK 1/ MK 2, and AN/BSY-1 by supplementing classroom instructions with dynamic training exercises. Through the use of these training devices, the student obtains direct, interactive experience in Command, Weapon, Target Motion Analysis (TMA), and Over-The-Horizon (OTH) operations in order to develop the skills required for effective command and control operations.</p> <p>These devices provide an environment substantially equivalent to that found onboard ship, thus enabling students to develop and maintain the combat control expertise necessary to support Fleet operations. FY-90 established the requirement to provide advanced operator training for CCS MK 2 to support SSN 688, SSN 751 (AN/BSY-1), and TRIDENT SSBN (OHIO) Class submarines. The Fire Control Submarine and IUSS Training Requirements Review (SITTR) of 6/92 established the requirements for Common Basic Operator Trainers (CBOT) to support revised A-School training pipelines.</p> <p>The CBOT will evolve into the Common Operational Analysis and Employment Trainer (COAET) by combining and leveraging from two existing systems, the CBOT and the Sonar Employment Trainer (SET) in FY04. The COAET will be an interactive, fundamental skills-level trainer on which to offload operator and employment skills from the SMMTT. It will allow for low-cost introduction of new fleet requirements and upgrades.</p> <p>FY02 Procures 4 items: Modifications for the CBOT EPM and three training site CBOTs with CCS Mk2/Mk1 enhancements requested by the Fleet.</p> <p>FY03 procures 4 items: Hardware modifications for the enhanced CBOT EPM and three Fleet sites requested by the Fleet including SFMPL integration and SubSkillsNet integration.</p> <p>FY04 procures 1 item: Hardware for the COAET EPM requested by the Fleet including Sonar Employment Trainer (SET) TB16/23 integration, the enhanced CBOT, and the Sonar Tactical Decision Aid (STDA).</p> <p>FY05 procures 3 items: COAET installation at three training sites to support SET and STDA components.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD009) SMMTT Phase 3</u> The SMMTTs are highly sophisticated shorebased combat system attack center trainers, comprised of combat and acoustic systems capable of training submarine combat system team personnel in all aspects of submarine search, detect, classify, attack, and surveillance operations in a controlled, simulated environment. 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. Modifies functionality of the Submarine Tactical Visual Training System (STVTS) to provide common imaging training for CCS trainers.</p> <p>FY04 procures 1 item: An engineering production model will be assembled. It's architecture will support direct useage of tactical software. Internet server architecture will be utilized for all stimulation of the tactical software. Mock-up hardware for emulation of the type 15 and 18 periscopes will be procured and interfaced for fully integrated imaging training.</p> <p>FY05 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 software.</p> <p><u>(TD012) SUBMARINE BATTLE FORCE TACTICAL TRAINING (BFTT) DEVICE MODS</u> The requirement for the Submarine BFTT was established by the BFTT Operational Requirement Document (ORD) No. 2U648877 of 13 Mar 1992. The Submarine BFTT device consists of a carry-on unit that will provide the CO/OOD simulated tactical display (COSTD) depicting the position and modes of each participant and target in the BFTT scenario. This device will interface with and interpret the BFTT scenario and make use of the Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT). The Submarine BFTT program will modify TASWIT to reflect submarine combat systems displays and the interface with BFTT. It will consist of a computer and interface equipment to interface with and interpret the BFTT system, and to receive and transmit tactical data using own ship's communications equipment. This device is in tended to exercise the communications team and the CO/OOD, but not to provide training for the remaining submarine sensor operators and Combat System Team.</p> <p>FY02 Procures High Level Architecture (HLA) modifications to COSTD.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	

(TD014) VIRGINIA CLASS SSN 774 DEVICES

Funding for the procurement of Virginia Class (SSN 774) trainers. FY04 procures 2 items: Electronic classrooms and the torpedo room trainer.

(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.

FY04 provides initial procurement of engineering and hardware to deliver, set up, and populate the systems.

FY05 provides follow-on procurement for recurring costs to upgrade systems throughout the submarine fleet.

(TD016) ELECTRONIC PERFORMANCE SUPPORT SYSTEM (EPSS)

This project will procure a series of innovative prototype electronic Performance Support Systems (EPSS) for use in the Navy submarine Fleet. These ePSS tools will provide a means of facilitating On-the-Job Training without the need to temporarily remove the personnel from the ship for formal schoolhouse training. Most of this augmented capability will be assembled and adapted using existing COTS software products.

(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.

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003				
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SUBMARINE WARFARE (N77)															
TD002	SUBMARINE TRAINING DEVICE MODS Minor Mods		2,769		1,229				1,898				1,410		2,122	
						1,229			1,898				1,410		2,122	
TD003	SMMTT/CC Modifications Modifications Modifications Tech Support	A	8,857		7,429			5,937								
				2	350	700	1	350	350							
				1	3,528	3,528	1	3,577	3,577							
				2	635	1,270	1	455	455							
						1,931			1,555							
TD005	SMMTT/A Modifications Modifications Tech Support	A	14,798		9,703			6,397								
				2	1,000	2,000	1	2,900	2,900							
				1	5,300	5,300	1	1,936	1,936							
						2,403			1,561							
TD006	SUB COMN BASIC OPER TRAINER Modifications Tech Support	A	628		548			2,000				2,128		1,974		
				4	137	548	4	461	1,844	1	2,020	2,020	3	621	1,863	
									156			108			111	

Continued on Next Page

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2003			
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 (02)											
TD003 SMMTT/CC											
Mk2 B1C Kit	2	350	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Feb-02	Nov 02	YES		
Mk2 B1C Non-Wep	1	3,528	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Feb-02	Jan 05	YES		
CCS STVTS	2	635	NAVSEA	N/A	WR	NAWCTSD ORLANDO, FI	Feb-02	Sep 03	YES		
TD005 SMMTT/A											
ARCI-II Kits	2	1,000	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Feb-02	Sep-02	YES		
ARCI-II/III APB	1	5,300	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Feb-02	Feb-03	YES		
TD006 CBOT											
MK1/2 Enhancements	4	137	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Feb-02	Dec-02	YES		
TD012 Sub BFTT											
COSTD HLA	1	184	NAWC TSD	N/A	WR	NAWCTSD ORLANDO, FI	Feb-02	Nov-02	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy											
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 (03)											
TD003 SMMTT/CC											
Mk2 B1C #7	1	350	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-03	Jul-03	YES		
RCI	1	3,577	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-03	Jan-05	YES		
CCS STVTS EPM	1	455	NAVSEA	N/A	WR	NAWC TSD	Jan-03	Sep-04	YES		
TD005 SMMTT/A											
ARCI-III Kits	1	2,900	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Nov-02	Jul-03	YES		
SMMTT APB	1	1,936	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-03	Aug-05	YES		
TD006 SUB COMM BASIC OPER TRAINER											
Enhanced CBOT	4	461	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-03	Jan-04	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS	SUBHEAD 84TD
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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 CBOT COAET EPM TB 16/23	1	2,020	NAVSEA	N/A	WR	NSWC/CD	Jan-04	Dec-04	YES	
TD009 SMMTT Ph 3 EPM	1	6,350	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-04	Dec-04	NO	Sep-03
TD014 SSN 774 ELECT Class Rms Torpedo Room Trainer	1 1	2,986 2,910	NAVSEA NAVSEA	N/A N/A	TBD TBD	TBD TBD	Jan-04 Jan-04	Aug-04 Aug-04	YES YES	

D. REMARKS

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2003
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS	SUBHEAD 84TD
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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 (05) TD006 CBOT COAET Kits	3	621	NAVSEA	N/A	WR	NSWC/CD	Jan-05	Sep-05	YES	
TD009 SMMTT Ph 3 Kits	4	5,975	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-05	Feb-05	NO	Sep-03
EPM Advance	1	3,465	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-05	Dec-05	YES	

D. REMARKS

UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT Submarine Training Devices Modifications/SUBH: 84TD								DATE FEBRUARY 2003			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2002								FY 2003											
					13						9								
FY 2004								FY 2005											
					4						8								

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION	DATE: FEBRUARY 2003
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Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661	Weapon System	IOC Date
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Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TD002 SUBMARINE TRAINING DEVICE MODS VAR	VAR	VAR	VAR	N/A			VAR	1,229	VAR	1,898	VAR	1,410	VAR	2,122														
Total							0	0	0	1,229	0	1,898	0	1,410	0	2,122	0	0	0	0	0	0	0	0	0	0	0	6,659

Description
 (TD002) SUBMARINE TRAINING DEVICE MODS
 Provides funding for minor 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.

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION	DATE: FEBRUARY 2003
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Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661	Weapon System	IOC Date
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Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TD003 SUB MULTI-MISSION TEAM TRAINERS/CCS																												
B1C #5	NSTCP Sdgo	Sep-02	Jan-03	540			1	350																				
B1C #6	TTF BGR	Jan-03	May-03	312			1	350																				
Non Weps	NUWC Npt	Jan-05	n/a	n/a			1	3,528																				
STVTS #1	NSTCP PH	Dec-02	Dec-02	1,485			1	635																				
STVTS #6	TTF BGR	May-03	May-03	312			1	635																				
B1C #7	STF Nor	Jul-03	Sep-03	1,485					1	350																		
RCI	NUWC Npt	Jan-05	n/a	n/a					1	3,577																		
STVTS EPM	NAWC TSD	Sep-04	n/a	n/a					1	455																		
Total							0	0	5	5,498	3	4,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9,880

Description
 (TD003) SUB MULTI-MISSION TEAM TRAINER (CCS)
 To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased training facilities capable of training submarine combat system team personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment.

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: **FEBRUARY 2003**

Appropriation/P-1 Line Item: **Other Procurement, Navy / LI: 5661**
 Weapon System: _____ IOC Date: _____

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TD005 SMMTT / A																												
ARCI-II #6	TTF BGR	Jan-03	May-03	388			1	1,000																				
ARCI-II #5	NSTCP Sdgo	Sep-02	Jan-03	540			1	1,000																				
ARCI-II/III	EPM LM	Feb-03	n/a	n/a			1	5,300																				
ARCI-III #7	STF Norva	Jul-03	Sep-03	1,485					1	2,900																		
APB	EPM NSWG	Aug-05	n/a	n/a					1	1,936																		
Total							0	0	3	7,300	2	4,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12,136

Description
 (TD005) SUB MULTI-MISSION TEAM TRAINER/A
 The AN/BQQ-5 Series Sonar Systems are installed aboard SSN Class submarines. The Submarine Multi Mission Team Trainer Acoustic simulates the digital data processing and graphic displays of the associated tactical system.

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: **FEBRUARY 2003**

Appropriation/P-1 Line Item
 Other Procurement, Navy / LI: 5661

Weapon System
 IOC Date

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TD006 SUB COMN OPER TRAINER																												
MK 1/2 ENH	NUWC Npt	Dec-02	n/a	n/a			1	137																				
MK 1/2 ENH	NSS Grtn	Dec-02	Jan-00	1,612			3	411																				
Enh CBOT	NSWC/CD	Jan-04	n/a	n/a					1	461																		
Enh CBOT	NSS GTN	Jan-04	Mar-04	1,612					3	1,383																		
COAET EPM	NSWC/CD	Dec-04	n/a	n/a							1	2,020																
COAET	NSS GTN	Sep-05	Oct-05	3,262									1	621														
COAET	NSS PH	Oct-05	Nov-05	2,016									1	621														
COAET	NSS KB	Nov-05	Dec-05	312									1	621														
COAET EPM	NSWC/CD	Dec-06	n/a	n/a																								
COAET	NSS Nor	Sep-06	Oct-06	1,485																								
COAET	TTF Bang	Oct-06	Nov-06	312																								
COAET	NSS SD	Nov-06	Dec-06	540																								
COAET EPM	NSWC/CD	Dec-07	n/a	n/a																								
COAET	Sites TBD	Dec-07	Jan-08	1,612																								
COAET EPM	NSWC/CD	Dec-08	n/a	n/a																								
COAET	Sites TBD	Dec-08	Jan-09	1,612																								
COAET EPM	NSWC/CD	Dec-09	n/a	n/a																								
COAET	Sites TBD	Dec-09	Jan-10	1,612																								
Total					0	0	4	548	4	1,844	1	2,020	3	1,863	0	0	0	0	0	0	0	0	0	0	0	0	12	6,275

Description
 (TD006) SUBMARINE COMMON BASIC OPERATOR TRAINER (CBOT)
 The purpose of these devices is to provide pipeline training to submarine force personnel who require basic and advanced operator training.

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: **FEBRUARY 2003**

Appropriation/P-1 Line Item: **Other Procurement, Navy / LI: 5661**
 Weapon System: _____ IOC Date: _____

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TD009 SMMTT Phase 3																												
EPM SMMTT3	NSWC/CD	Dec-04	n/a	n/a							1	6,350																
SMMTT3	NSS GTN	Feb-05	Apr-05	3,231									1	5,975														
SMMTT3	NSTCP PH	May-05	Jul-05	2,504									1	5,975														
SMMTT3	STF NOR	Aug-05	Oct-05	1,132									1	5,975														
SMMTT3	TTF KB	Dec-05	Jan-06	3,305									1	5,975														
EPM Advanced	NSWC/CD	Dec-05	n/a	n/a									1	3,465														
SMMTT3	STF SD	Feb-06	Apr-06	784																								
SMMTT3	TTF Bangor	May-06	Jul-06	3,530																								
SMMTT3	NSS GRN	Aug-06	Oct-06	6,080																								
SMMTT3	NSTCP PH	Dec-06	Jan-07	2,904																								
EPM APB	NSWC/CD	Dec-06	n/a	n/a																								
UPG	SITES TBD	Jun-07	Aug-07																									
UPG	SITES TBD	Jul-07	Sep-07																									
UPG	SITES TBD	Aug-07	Oct-07																									
UPG	SITES TBD	Sep-07	Nov-07																									
UPG	SITES TBD	Jun-08	Aug-08																									
UPG	SITES TBD	Jul-08	Sep-08																									
UPG	SITES TBD	Aug-08	Oct-08																									
UPG	SITES TBD	Sep-08	Nov-08																									
UPG	SITES TBD	Jun-09	Aug-09																									
UPG	SITES TBD	Jul-09	Sep-09																									
UPG	SITES TBD	Aug-09	Oct-09																									
UPG	SITES TBD	Sep-09	Nov-09																									
Total					0	0	0	0	0	0	1	6,350	5	27,365	0	0	0	0	0	0	0	0	0	0	0	0	6	33,715

Description
 (TD009) SMMTT Phase 3
 CC/A Team Trainers support subteam training in combat control and acoustics as well as full combat system team training.

EXHIBIT P-43
 SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: **FEBRUARY 2003**

Appropriation/P-1 Line Item
 Other Procurement, Navy / LI: 5661

Weapon System
 IOC Date

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
TD012 SUBMARINE BATTLE FORCE TAC TRN																											
COSTD HLA	NAWC TSD	Nov-02	Nov-02				1	184																			
Total					0	0	1	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	184

Description
 (TD012) SUBMARINE BATTLE FORCE TACTICAL TRAINING (BFTT) DEVICE MODS
 The Submarine BFTT device consists of a carry-on unit that will provide the CO/OOD with a display depicting the position and modes of each participant and target in the BFTT scenario. It will consist of a computer and interface equipment with software designed to interface with and interpret the BFTT system, and to receive and transmit tactical data using own ship's communications equipment.

EXHIBIT P-43
SIMULATOR AND TRAINING DEVICE JUSTIFICATION

DATE: **FEBRUARY 2003**

Appropriation/P-1 Line Item: **Other Procurement, Navy / LI: 5661**

Weapon System: _____ IOC Date: _____

Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
TD014 NSSN Trainer Mods																									
Elec Classroom	NSS Grtn	Aug-04	Jun-05	tbd					1	2,986															
Torp Room	NSS Grtn	Aug-04	Jan-05	tbd					1	2,910															
Total					0	0	0	0	0	0	2	5,896	0	0	0	0	0	0	0	0	0	0	0	2	5,896

Description
 TD014 NSSN
 Procures modifications for the NSSN (Virginia Class) unique devices.