

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET							DATE						
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE 313000 Submarine Communications					SUBHEAD 52L0	
	PY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL		
QUANTITY													
COST (in millions)			\$121.417	\$109.529	\$94.533	\$91.359	\$104.333	\$143.315	\$154.029	Cont.	Cont.		
<p>PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.</p> <p>ANTENNA MODIFICATIONS (L0035) - Modifications to antenna and ancillary legacy systems in order to provide engineering changes. These modifications address Very Low Frequency (VLF) performance, Mic Frequency/High Frequency (MF/HF) efficiency, UHF antenna efficiency and increased data rate capability with the UHF multifunction mast upgrade, increased reliability and maintainability, decrease vulnerability, and cost effective technology insertion. Modifications are applicable to all SSN/SSBN classes and are implemented on a Fleet priority basis. RDT&amp;E (N) Program Element - PE 0604503N pertains.</p> <p>TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. Shore site variants are funded by N6. This procurement supports SSN688, SSN21, and SSBN 726 (OHIO) class submarines.</p> <p>OE-538/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. It provides the SSN688, SSN21, and OHIO class (SSBN) submarines with a mast mounted, multifunction antenna with greater reliability than the current AN/BRA-34 and OE-207/BRC antennas and supports the additional capabilities of high frequency broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW). The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the OE-538/BRC system. The RFDACS Network Centric Architecture enables the radio room control LAN to remotely interface with the functions necessary for the user to operate the OE-538/BRC antenna group. RDT&amp;E (N) Program Element - PE 0604503N pertains.</p>													

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**BUDGET ITEM JUSTIFICATION SHEET (Continued)**

DATE

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**APPROPRIATION/BUDGET ACTIVITY**

OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

**P-1 ITEM NOMENCLATURE**

313000 Submarine Communications

**SUBHEAD**

52L0

SUBMARINE COMMUNICATIONS SUPPORT SYSTEM RADIO ROOM/ COMMON SUBMARINE RADIO ROOM (SCSS/CSRR) (L0084) - The SCSS/CSRR will consist of an open system, multimedia, circuit sharing architecture that will serve as the shipboard automated communications control system. The CSRR will leverage investment in VIRGINIA External Communication System (ECS)(SCN funded) to modernize/update all submarine radio rooms to a common functional baseline. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. This procurement supports SSN688, SSN21, and OHIO class submarines. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE HIGH DATA RATE (HDR) SATELLITE COMMUNICATIONS ANTENNAS (L0087) - The Submarine HDR antenna provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated COMSUBLANT/COMSUBPAC requirements for HDR communications in the SHF and EHF frequency spectrums. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (L0097) - Funds a robust shipboard backbone IT network with multiple classification enclaves that, along with the SubHDR antenna and ADNS, provides end-to-end wideband connectivity to the global DISN networks (SIPRNet and NIPRNet). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, ESM, Radio, etc. and permit the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the USS Virginia class Architecture network, allowing backfit of Virginia class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

SUBMARINE TACTICAL LAN (L00XX - NAVSEA)- The Submarine Tactical Integrated Digital System (TIDS) is a phased evolutionary shipboard Information Technology backbone network providing End to End wideband connectivity to the global DISN networks. As part of this phased acquisition approach and implementation of Open Architecture systems concepts in the submarine fleet, the TIDS architecture is being federated into two linked subsystems, a Submarine (SubLAN) and a Tactical (TacLAN). TacLAN is supported within the framework of this budget exhibit. TacLAN provides common interfaces for data sharing between onboard subsystems as well as the interconnectivity between Tactical Systems of Sonar, Combat Control, ESM which permits the exchange of this Tactical information off hull. TacLAN is being implemented within the context of the overall AN/BYG-1 program and being delivered as part of the Tactical Control System. Once installation of TacLAN and SubLAN is completed the requirements for TIDS 3 will be satisfied.

SUBMARINE SHIP PC UPGRADE (L0094) - Funds the initial procurement of PCs, software, printers and scanners in concert with the fielding of the Tactical Integrated Digital System (TIDS) shipboard Information Technology (IT) network (L0097).

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

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COST ANALYSIS										DATE					
										February 2004					
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE					SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					313000 Submarine Communications					52L0					
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2002		FY 2003		FY 2004			FY 2005					
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	ANTENNA MODIFICATIONS	A					VAR		2,911	VAR		2,561	VAR		3,250
L0078	TFDS/BSQ-9 (V)	A				2		433.5	867	8	199.3	1,594	5		1,631
L0080	OE-538/BRC/RFDACS (1)	A				7		1,102.6	7,718	8	1,086.1	8,689	22		18,362
L0084	SCSS/CSRR RADIO ROOM								22,346			21,379			27,104
	CSRR-SSN 21 (2)	B				1		13,066.0	13,066			3,150	0		0
	CSRR-SSBN 726 (OHIO) (3)	B				1		9,280.0	9,280	2	9,114.5	18,229	4	5,435.8	21,743
	SCSS/CSRR-SSN 688 (4)	B				0			0			0	0		2,376
	SCSS/CSRR-Non-Class Specific Test and Production Facilities (5)	A				0			0	0		0	0		2,985
L0087	HIGH DATA RATE ANTENNA	A							21,855			20,413			22,376
	High Data Rate Antenna	A				10		2,185.5	21,855	6	3,402.2	20,413	6	3,729.3	22,376
L0094	SUB SHIP PC UPGRADE	A					VAR		355						
L0097	SubLAN (6, 7, 8)	A							12,380			11,549			4,383
	Equipment					35		31.4	1,100	51	187.0	9,538	19	142.4	2,705
	ShipALT								11,280			2,011			1,678
L0555	PRODUCTION SUPPORT								4,137			3,963			5,120
L0777	INSTALLATION EQUIPMENT								16,336			16,933			12,307
	FMP INSTALL						VAR		13,694	VAR		15,973	VAR		11,073
	DSA						VAR		2,642	VAR		960	VAR		1,234
	<b>TOTAL SPAWAR CONTROL</b>								<b>88,905</b>			<b>87,081</b>			<b>94,533</b>
	<b>TOTAL NAVSEA CONTROL</b>								<b>32,512</b>			<b>22,448</b>			
	<b>Consolidated Control</b>								<b>121,417</b>			<b>109,529</b>			
Remarks:	1) OE-538 Unit cost variance due to mix of OE-538 and RFDACS being procured, and inclusion of Antenna Control Unit (ACU) Variant. 2) FY 03 CSRR SSN 21 cost includes Engineering Change Proposal (ECP) for HF COTS/UHF Advanced Digital Waveform (ADW). 3) CSRR SSBN FY03 unit cost reflects funding for one (1) TTF, TRID and Production Facility Start up. 4) SCSS/CSRR SSN 688 FY05 funding for Production Start up and ShipALT. 5) SCSS/CSRR Non-Class Specific FY05 funding for Engineering Change Proposal (ECP) to incorporate full DMR functionality . 6) SubLAN unit price reflects different configuration of submarines. 7) FY03 unit price reflects PC augment only. 8) FY04 unit price includes PC augment. FY05-FY09 reflects SubLAN units.														

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COST ANALYSIS										DATE						
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										P-1 ITEM NOMENCLATURE TacLAN				SUBHEAD 52L0		
COST CODE	NAVSEA ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
			PY	FY 2002			FY 2003			FY 2004			FY 2005			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
L00xx	TacLAN						0			0	7		16,164			
	SEAWOLF Class (SSN21)	A									1	2,309.0	2,309			
	Trident Class (SSBN)	B									0		0			
	Trident Class (SSGN)	B									1	2,309.0	2,309			
	Los Angeles Class (SSN688)	A									5	2,309.2	11,546			
L0555	<b>PRODUCTION SUPPORT</b>									<b>32,512</b>			<b>5,017</b>			
	Shipboard Design NRE									25,531			1,117			
	Information Assurance									2,881			849			
	Tech Refresh NRE									0			0			
	SHIPALT Production									4,100			3,051			
L0777	<b>INSTALLATION EQUIPMENT</b>									<b>0</b>			<b>1,267</b>			
	FMP INSTALL			0			0			0	1		1,267			
	DSA															
	<b>TOTAL NAVSEA CONTROL</b>						<b>0.0</b>			<b>32,512</b>			<b>22,448</b>			
Remarks:																

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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2004	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						313000 Submarine Communications					52L0	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0078	TFDS/BSQ-9 (V) (1)	03	Brandywine Com, CA	C/FFP/OPT	SSC-SD		May-03	Feb-04	2	433.5	YES	N/A
		04	TBD	C/FFP	SSC-SD	Oct-03	Feb-04	Nov-04	8	199.3	YES	N/A
		05	TBD	C/FFP/OPT	SSC-SD		Jan-05	Oct-05	5	326.2	YES	N/A
L0080	OE-538/BRC/RFDAC (2)	03	Sippican/GSM, MA	C/FFP/OPT	NUWC		Feb-03	Feb-04	7	1,102.6	YES	N/A
		04	TBD	C/FFP	NUWC	Jan-03	Feb-04	Feb-05	8	1,086.1	YES	N/A
		05	TBD	C/FFP/OPT	NUWC		Jan-05	Jan-06	22	834.6	YES	N/A
L0087	HIGH DATA RATE ANTENNA	03	Raytheon, MA	C/FFP/OPT	SPAWAR		Dec-02	Mar-04	10	2,185.5	YES	N/A
		04	Raytheon, MA	SS/FFP	SPAWAR	Jul-03	Feb-04	May-05	6	3,402.2	YES	N/A
		05	Raytheon, MA	SS/FFP/OPT	SPAWAR		Jan-05	Apr-06	6	3,729.3	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)	03	SSC Chasn Code J634	WX	SSC Chasn		Dec-02	Mar-03	35	31.4	YES	N/A
		04	SSC Chasn Code J634	WX	SSC Chasn		Dec-03	Mar-04	51	187.0	YES	N/A
		05	SSC Chasn Code J634	WX	SSC Chasn		Dec-04	Mar-05	19	142.4	YES	N/A

**D. REMARKS**

- 1.) TFDS - FY02 was first procurement for OHIO Class submarines. FY02 cost reflects updates to ILS, testing and Land Based Evaluation Facility (LBEF) costs associated with the first two procurements years of BSQ-9(V) for the OHIO class. FY 03 cost includes Trident Class Ship Alt.
- 2) OE-538 FY04 contract award on existing contract; RFP for follow-on contract to be issued Jan 04.

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MODIFICATION TITLE: Time & Frequency Distribution System (TFDS)  
 COST CODE: L0078  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

February 2004

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:	54	8.8	1	0.7	2	0.9	8	1.6	5	1.6	6	1.3	2	0.9	0	0.1	0	0.0			78	15.8
Kit Quantity																						
Installation Kits	48	0.4	6	0.1	1	0.0	2	0.1	8	0.2	5	0.2	5	0.2	2	0.1	0	0.0			77	1.1
Installation Kits Nonrecurring (See Note 1)																						
Equipment	54	8.4	1	0.3	2	0.8	8	1.5	5	0.9	6	1.1	2	0.7	0	0.0	0	0.0			78	14.0
Equipment Nonrecurring				0.3																		0.3
Engineering Change Orders Data			(See Note 2)						0.5 (See Note 4)													0.5
Training Equipment																						
Support Equipment																						
Production Support		0.1		0.2		0.2		0.2		0.2		0.2		0.0		0.1		0.0				1.0
Interim Contractor Support																						
Other (DSA)		0.0		0.0						0.1												0.1
Installation of Hardware	48	1.7	6	0.3	1	0.0	2	0.0	8	0.2	5	0.0	6	0.0	2	0.0	0	0.0			78	2.2
PRIOR YR EQUIP	48	1.7																			48	1.7
FY 01 EQUIP			6	0.3																	6	0.3
FY 02 EQUIP					1	0.0															1	0.0
FY 03 EQUIP					(See Note 3)																2	0.0
FY 04 EQUIP							2	0.0 (See Note 3)													8	0.2
FY 05 EQUIP									8	0.2 (See Note 3)											5	0.0
FY 06 EQUIP										5	0.0 (See Note 3)										6	0.0
FY 07 EQUIP											6	0.0 (See Note 3)									2	0.0
FY 08 EQUIP													6	0.0 (See Note 3)							0	0.0
FY 09 EQUIP															2	0.0 (See Note 3)					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.7		0.3		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0	78	2.3
TOTAL PROCUREMENT COST		10.6		1.1		1.1		1.7		2.1		1.4		0.9		0.2		0.0		0.0	78	19.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY 2002: Aug-02 FY 2003: May-03 FY 2004: Feb-04 FY 2005: Jan-05  
 DELIVERY DATES: FY 2003: May-03 FY 2004: Feb-04 FY 2005: Nov-04 FY 2006: Oct-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	55		2				3	3	2		3	2				3	3
OUTPUT	55		1	1			3	3	2		3	2				3	3

  

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		2								78
OUTPUT		2								78

- Notes/Comments:  
 1.) 26 installation kits for years prior to FY00 were funded via the installation line and are not accounted for separately.  
 2.) TFDS FY02 cost reflects updates to ILS for the OHIO class.  
 3.) TFDS procured in FY03-08 are installed by CSRR Radio Room (Cost Code L0777) with the exception of 4 units procured in FY04.  
 4) FY05 Engineering Change Proposal (ECP) for Ethernet Connectivity.

Exhibit P-3a, Individual Modification Program  
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MODIFICATION TITLE: OE-538/BRC/RFDACS  
 COST CODE: L0080  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

February 2004

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		0.9		0.4																		1.2	
PROCUREMENT:	24	33.4	6	4.3	7	6.0	8	5.9	22	13.4	18	8.6	15	7.6	0	0.0	0	0.0	2	7.0	102	86.1	
Kit Quantity																							
Installation Kits	11	0.4	4	0.2	6	0.2	2	0.1	11	0.4	0	0.0	0	0.0	0	0.0	0	0.0			34	1.3	
Installation Kits Nonrecurring																						(See Note 3)	
Equipment	24	33.4	6	4.2	7	5.7	8	5.8	22	13.0	18	8.6	15	7.6	0	0.0	0	0.0	2	7.0	102	85.2	
Equipment Nonrecurring											(See Note 5)												
Engineering Change Orders																	3.7	2.3				6.0	
Data																	(See Note 6)						
Training Equipment																							
Support Equipment																							
Production Support		0.4		0.3		0.6		0.6		1.2		1.2		1.3		1.0		1.1		0.0		7.6	
Other (See Note 2)	1	0.6	2	1.2	2	1.8	3	2.8	4	5.0	11	11.1	14	13.4	16	15.5	14	14.6	9	16.8	76	82.7	
Other (DSA)		0.1		0.1		0.4		0.2		0.5		0.9		0.9		0.5		0.0		0.0		3.6	
Installation of Hardware (See Note 1)	17	2.9	6	1.2	6	0.9	6	0.9	8	1.0	21	2.9	16	2.2	11	1.6	0.0	0.0	2	0.2	93	13.8	
PRIOR YR EQUIP	17	2.9																			17	2.9	
FY 01 EQUIP			6	1.2																	6	1.2	
FY 02 EQUIP					6	0.9															6	0.9	
FY 03 EQUIP							6	0.9													6	0.9	
FY 04 EQUIP									8	1.0											8	1.0	
FY 05 EQUIP											21	2.9									21	2.9	
FY 06 EQUIP													16	2.2							16	2.2	
FY 07 EQUIP															11	1.6					11	1.6	
FY 08 EQUIP																	0	0.0			0	0.0	
FY 09 EQUIP																					0	0.0	
FY TC EQUIP																			2	0.2	2	0.2	
TOTAL INSTALLATION COST		3.0		1.2		1.3		1.2		1.5		3.9		3.1		2.1		0.0		0.2		93	17.4
TOTAL PROCUREMENT COST		37.8		7.1		9.5		10.4		21.0		24.8		25.5		22.3		17.9		24.0		102	200.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2002: May-02 FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Jan-05  
 DELIVERY DATES: FY 2003: May-03 FY 2004: Feb-04 FY 2005: Feb-05 FY 2006: Jan-06

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	27	2	1	3	2	1	3	3	1	2	6	6	6	3	6	6	2
OUTPUT	26	3		3	3	1	3	3	1	2	6	6	6	3	6	6	2

  

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	1	5	4	1					2	93
OUTPUT	1	5	4	1					2	93

Notes/Comments:

- Nine (9) OE-538/BRC units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one in FY00, one in FY03, one in FY05, two in FY06 and four in FY 07.
- RFDAC Procurements
- ACU install kits complete in FY 05; FY 06-FY 09 install kits included in RFDAC procurement.
- FY05 thru FY 09 costs reflect cancellation of iUHF Upgrade Program (PR-05).
- FY06 unit cost variance due to mix of OE-538 and RFDAC units being procured without inclusion of ACU variant.
- FY 08 and 09 Engineering Change Proposal (ECP) for GPS Anti-Jam Upgrade .
- Unit cost variance due to increased number of masts with ACU.

Exhibit P-3a, Individual Modification Program

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MODIFICATION TITLE: CSRR-SSN 21, SSN 22  
 COST CODE: L0084  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of CSRR on SSN 21, SSN22

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						0.0
PROCUREMENT:	VAR	2.6	1	5.2	1	13.1		3.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	24.0
Kit Quantity																						
Installation Kits																						0
Installation Kits Nonrecurring																						
Equipment	VAR	2.6	1	5.2	1	11.6		3.2													2	
Equipment Nonrecurring																						
Engineering Change Orders					2	1.5																2
Data					(See Note 1)																	
Training Equipment																						
Support Equipment																						
Production Support																						
Interm Contractor Support																						
Other (DSA)																						
Installation of Hardware	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.0
PRIOR YR EQUIP					(See Note 2)		(See Note 2)															0
FY 01 EQUIP																						0
FY 02 EQUIP					1	0.0																1
FY 03 EQUIP							1	0.0														1
FY 04 EQUIP																						0
FY 05 EQUIP																						0
FY 06 EQUIP																						0
FY 07 EQUIP																						0
FY 08 EQUIP																						0
FY 09 EQUIP																						0
FY TC EQUIP																						0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2
TOTAL PROCUREMENT COST		2.6		5.2		13.1		3.2		0.0		0.0		0.0		0.0		0.0		0.0		2

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:  
 DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	1				1												
OUTPUT	0	1				1											

  

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

Notes/Comments:

- 1) FY 03 Engineering Change Proposal (ECP) for HF COTS/UHF Advanced Digital Waveform (ADW).
- 2) FY 02 and FY 03 units were turnkey procurements requiring no installation costs.

Exhibit P-3a, Individual Modification Program  
 Unclassified  
 Classification

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSBN 726 (OHIO)  
 COST CODE: L0084  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of CSRR on SSBN 726 (OHIO) Class submarines

February 2004

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E				1.2																		1.2
PROCUREMENT:	0	0.0	0	0.0	1	9.3	2	18.2	4	21.7	5	24.6	2	10.2	2	10.4	0	0.0	2	12.0	18	106.4
Kit Quantity							(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)							
Installation Kits (Note 5)															0	0.0					0	0.0
Installation Kits Nonrecurring																						
Equipment					1	4.0	2	18.2	4	21.7	5	24.6	2	10.2	2	10.4	0	0.0	2	12.0	18	101.1
Equipment Nonrecurring						2.1	(See Note 2)											0.0				2.1
Production Facility Establishment						1.5	(See Note 3)															1.5
TRID (ShipALT)						1.7																1.7
Engineering Change Orders						(See Note 1)																
Data						(See Note 2)																
Training Equipment						(See Note 3)																
Support Equipment																						
Production Support						1.1		1.1														2.2
Interm Contractor Support					(See Note 4)		(See Note 4)															
Other (DSA)							0.0	0.2			0.4		0.5		0.2		0.2		0.0			1.6
Installation of Hardware	0	0.0	0	0.0	0	0.0	1	1.8	2	2.4	4	5.2	5	6.6	2	2.7	2	2.8	2	8.0	18	29.5
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP						1	1.8														1	1.8
FY 04 EQUIP								2	2.4												2	2.4
FY 05 EQUIP										4	5.2										4	5.2
FY 06 EQUIP												5	6.6								5	6.6
FY 07 EQUIP														2	2.7						2	2.7
FY 08 EQUIP																2	2.8				2	2.8
FY 09 EQUIP																	2	2.8			0	0.0
FY TC EQUIP																			1	4.0	1	4.0
TOTAL INSTALLATION COST		0.0		0.0		0.0	1.8	2.6	5.6	7.2	2.9	3.0	8.0	18	31.1							
TOTAL PROCUREMENT COST		0.0		0.0		10.4	21.1	24.3	30.3	17.3	13.3	3.0	20.0	18	139.7							

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME:

12 months

(See Note 6) CONTRACT DATES: FY 2002: FY 2003: VAR FY 2004: VAR FY 2005: VAR  
 DELIVERY DATES: FY 2002: FY 2003: VAR FY 2004: VAR FY 2005: VAR

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT		1				2				2	1	1		2	1	2	
OUTPUT		1				1	1			1	2	1		1	2	1	

  

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		2				2			1	17
OUTPUT		1	1	1		1	1		1	17

Notes/Comments:

- 1) FY03 Procurement requires the purchase of "swing racks" to aide in the integration and installation of the CSRR equipment. These are reusable racks that will be rotated with future procurements and installations.
- 2) FY03 and FY 04 procurement also includes one (1) Trident Training Facility (TTF) equipment set. Higher cost in FY 03 due to production facility start up and TRID.
- 3) Each equipment set includes: (2) Q-70 workstations, routers, cables, cable retractors, power distribution panels, cable harnesses, hubs, laptops and human machine interfaces.
- 4) FY03 and FY04 production support funding supports OHIO class hardware procurements and TRID (ShipALT).
- 5) Installation Kit costs included as prime mission hardware procurement.
- 6) CSRR equipment and integration efforts are procured under various contracts.



UNCLASSIFIED

MODIFICATION TITLE: SCSS/CSRR-Non-Class Specific Test and Production Facilities  
 COST CODE: L0084  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR

February 2004

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																						0.8	
PROCUREMENT:	0	0.0	1	6.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	8.8	30	16.8		Cont.		0.8	Cont.
Kit Quantity																							
Installation Kits															0	0.0	0	0.0					
Installation Kits Nonrecurring																							
Equipment			1	6.0			0	0.0	0	0.0		0.0		0.0	15	8.8	30	16.8		Cont.		0.8	Cont.
Equipment Nonrecurring			(See Note 1)																				
Engineering Change Orders									3.0													3.0	
Data									(See Note 2)														
Training Equipment																							
Support Equipment																							
Production Support		0.3		0.4		0.0		0.0		0.0		0.0		0.0		1.6		1.8					Cont.
Interm Contractor Support																							
Other (DSA)						0.0																0.0	
Installation of Hardware	0	0.0	0	0.0	1	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	4.7		Cont.		0.0	Cont.
PRIOR YR EQUIP																						0	0.0
FY 01 EQUIP																						0	0.0
FY 02 EQUIP					1	0.6																1	0.6
FY 03 EQUIP																						0	0.0
FY 04 EQUIP																						0	0.0
FY 05 EQUIP																						0	0.0
FY 06 EQUIP																						0	0.0
FY 07 EQUIP																						0	0.0
FY 08 EQUIP																	15	4.7				15	4.7
FY 09 EQUIP																						0	0.0
FY TC EQUIP																						0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.6		0.0		0.0		0.0		0.0		0.0		4.7		Cont.		0.0	Cont.
TOTAL PROCUREMENT COST		0.3		6.4		0.6		0.0		3.0		0.0		0.0		10.4		23.2		Cont.		0.0	Cont.

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

(See Note 3) CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:  
 DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
INPUT	1																						
OUTPUT	1																						
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4														
INPUT																					Cont		Cont
OUTPUT																					Cont		Cont

Notes/Comments:

- 1) FY02 funded for procurement of (GOTS and COTS) equipment (terminals, workstations, cable, routers, cable harnesses) for CSRR Integration and Test Facility.
- 2) FY 05 ECP to incorporate full Digital Modular Radio (DMR) functionality including HF and UHF Advanced Digital Waveform (ADW).
- 3) CSRR equipment and integration efforts are procured under various contracts.
- 4) FY 08/09 reflects Tech Refresh with no associated input/output.

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR)  
 COST CODE: L0087  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR)

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		24.7																				24.7
PROCUREMENT:	31	100.0	12	27.8	10	21.9	6	20.4	6	21.3	0	0.0	0	0.0	0	0.0	0	0.0	3	10.2	68	201.7
Kit Quantity							(See Note 4)		(See Note 4)													(See Note 2,3)
Installation Kits	31	4.3	10	2.5	7	1.2	3	0.5	2	0.3	0	0.0	0	0.0	0	0.0	0	0.0			53	8.8
Installation Kits Nonrecurring																						
Equipment	31	95.7	12	25.3	10	20.6	6	20.0	6	21.0	0	0.0	0	0.0	0	0.0	0	0.0	3	10.2	68	192.9
Equipment Nonrecurring							(See Note 5)		(See Note 5)													
Engineering Change Orders											57	3.4					0.0	0.0				4.5
Data									(See Note 8)		(See Note 6)											
Training Equipment															1	4.3					1	4.3
Support Equipment																0.1						
Production Support	(See note 1)			1.2		1.2		1.1		1.2		0.1				0.1		0.0				4.9
Interm Contractor Support																						
Other (DSA)		0.4		0.6		2.2		0.7		0.5		0.4										4.8
Installation of Hardware	13	14.1	8	8.0	11	12.2	11	12.9	6	6.9	6	7.0	0	0.0	0	0.0	0	0.0	2	3.2	57	64.3
PRIOR YR EQUIP	13	14.1		6.0		6.0																19
FY 01 EQUIP			2	2.0	7	7.8																9
FY 02 EQUIP					4	4.5	7	8.2														11
FY 03 EQUIP							4	4.7	3	3.4												7
FY 04 EQUIP									3	3.4	1	1.2										4
FY 05 EQUIP									(See Note 7)	5	5.8											5
FY 06 EQUIP										(See Note 7)												0
FY 07 EQUIP																						0
FY 08 EQUIP																						0
FY 09 EQUIP																						0
FY TC EQUIP																			2	3.2	2	3.2
TOTAL INSTALLATION COST		14.4		8.5		14.5		13.6		7.3		7.4		0.0		0.0		0.0			2	3.2
TOTAL PROCUREMENT COST		114.5		37.6		37.5		35.2		31.0		11.0		0.0		4.3		0.0			13.5	68
METHOD OF IMPLEMENTATION:																						284.4

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months

Plus one month acceptance testing

CONTRACT DATES: FY 2002: Mar-02 FY 2003: Dec-02 FY 2004: Feb-04 FY 2005: Jan-05

DELIVERY DATES: FY 2003: Jun-03 FY 2004: Mar-04 FY 2005: May-05 FY 2006: Apr-06

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT	31	2	3	4	3	2	1	2	2			2	3									
-------	----	---	---	---	---	---	---	---	---	--	--	---	---	--	--	--	--	--	--	--	--	--

OUTPUT	30	2	3	3	4	2	2	1	3			1	3	1								
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INSTALLATION SCHEDULE:	PY	FY 08				FY 09				TC	TOTAL
		1	2	3	4	1	2	3	4		

INPUT											2	57
-------	--	--	--	--	--	--	--	--	--	--	---	----

OUTPUT											2	57
--------	--	--	--	--	--	--	--	--	--	--	---	----

Notes/Comments:

- 1) Production support costs were not separated in PY and are included in equipment totals
- 2) Eight (6) HDR units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding. Pool assets are procured as follows: one (1) in FY00, three (3) in FY03, two (2) in FY04, one (1) in FY05, and one (1) in TC
- 3) Three (3) Land Based System assets are procured as follows: One (1) in FY98, one (1) in FY01 and one (1) in FY02. These do not require installation funding and are not included on the P-3A installation breako
- 4) Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements
- 5) Unit cost assumes SSGN procurements in FY 04 and FY 05
- 6) FY06 Engineering Change Proposal (ECP) for Simultaneous GBS and EHF
- 7) Four (4) SSGN installs (2 in FY 05 and 2 in FY06) do not require install kits
- 8) FY05 Engineering Change Proposal (ECP) for SSBN Mast Mechanical Group (MMG) modifications

Exhibit P-3a, Individual Modification Program

Unclassified

UNCLASSIFIED

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS) (SubLAN)  
 COST CODE: L0097  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of TIDS  
 DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:  
 FINANCIAL PLAN: (\$ in millions)

February 2004

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:	4	18.5	5	11.9	35	12.4	51	11.5	19	4.4	25	5.2	31	5.2	27	5.2	23	3.6	Cont	Cont	220	77.8
Kit Quantity (See Note 1)			(See Note 4)		(See Note 4)		(See Note 4)															
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIDS	4	18.5	5	11.9																		Cont.
Equipment - SubLAN PCs							15	2.1	19	2.7	23	3.3	26	3.9	25	3.8	23	3.6	Cont	Cont	131	19.3
Equipment Nonrecurring																						
SSN688 GF/ShipALT Production						6.4		1.0		0.0											0	7.4
SSN21 GF/ShipALT Production						3.2		0.2				1.8				1.4					0	6.5
SSBN726 GF/ShipALT Production						1.4															0	1.4
SSGN GF/ShipALT Production						0.3		0.8		1.6				1.3							0	4.1
SSB774 GF/ShipALT Production																					0	0.0
Other Equipment - PC Augment					35	1.1	35	1.1														
Other Equipment - ER Drop Augment											2	0.0	5	0.0	2	0.0					9	0.1
Other Equipment - ER Server Augment																						
Other Equipment								6.0														
Training Equipment																						
Support Equipment - EDM								1.0		0.3												
Production Support		1.0		0.9		1.5		1.3		1.1		1.9		1.3		1.0		1.9	Cont	Cont	0	11.8
Interm Contractor Support																						
Other (DSA)																						
Installation of Hardware	2	5.0	6	13.2	1	0.0	10	0.3	16	0.6	28	1.2	29	1.6	25	1.1	27	1.0	Cont	Cont	144	24.0
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP	2	5.0	2	13.2																	4	18.2
FY 02 EQUIP			4	0.0	1	0.0															5	0.0
FY 03 EQUIP			(See Note 2)		(See Note 2)																0	0.0
FY 04 EQUIP							10	0.3	5	0.2											15	0.5
FY 05 EQUIP									11	0.4	8	0.3									19	0.7
FY 06 EQUIP											20	0.9									25	1.1
FY 07 EQUIP													5	0.3							31	1.6
FY 08 EQUIP													24	1.3	7	0.3					27	1.2
FY 09 EQUIP															18	0.8	9	0.3			18	0.7
FY TC EQUIP																			1	2.5	0	0.0
TOTAL INSTALLATION COST		5.0		13.2		0.0		0.3		0.6		1.2		1.6		1.1		1.0		Cont		Cont.
TOTAL PROCUREMENT COST		24.4		26.0		13.9		13.1		6.0		8.2		8.1		7.3		6.5		Cont		113.6
NAVSEA Control						32.5		22.4														
Consolidated Control						46.4		35.5														

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

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005:	Dec-04
DELIVERY DATES:	FY 2002:	Jun-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	9			5	5	5	5	5	1	8	6	7	7	5	8	8	8
OUTPUT	9			5	5	5	5	5	1	8	6	7	7	5	8	8	8

  

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT	7	6	6	6	6	9	6	6	6	Cont.	144
OUTPUT	7	6	6	6	6	9	6	6	6	Cont.	144

Notes/Comments:  
 1) FY 02 includes a one time SSN 21 class SHIP ALT development charge of \$3.0M for TIDS Phase ;  
 2) FY02 5 units: 4 units transferred to the SSGN program - no install costs required by 52L0, 1 unit transferred to the Land Based Test Facility (LBTF) - no install costs required by 5  
 3) FY03 and FY04 includes class ShipALT production charge for SSN 688, SSN21, SSBN726, SSGN726 and SSN774 for SubLA  
 4) Quantities refer to unit level submarines. Currently, there are 77 unit level submarines scheduled to receive SubLAN. Shifted 11 ship set procurements to 35 PC Augment shipsets. Requires no install c  
 5) Sub Ship PC Upgrades (L0094) has been included in L0097 in FY 04 and beyond. PCs are part of the ship set and not procured separate

Exhibit P-3a, Individual Modification Program

Unclassified  
 Classification

UNCLASSIFIED

MODIFICATION TITLE: TacLAN (SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS))  
 COST CODE L00xx (NAVSEA)  
 MODELS OF SYSTEMS AFFECTED:  
 DESCRIPTION/JUSTIFICATION: Installation of TacLAN

February 2004

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																								
PROCUREMENT:	0	0.0	0	0.0	0	0.0	0	32.5	7	21.2													7	53.7
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									7	16.2													7	16.2
Equipment Nonrecurring																								
NRE-SSN688 ShipAlt Production							1.9	0.3																
NRE-SSN21ShipAlt Production							1.5	0.8																
NRE-SSBN726 ShipAlt Production							0.8	1.4																
NRE-SSGN ShipAlt Production							0.0	0.7																
NRE-SSN774 ShipAlt Production																								
Shipboard Design NRE							25.5	1.1																
Information Assurance							2.9	0.8																
Tech Refresh NRE																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support																								
Interm Contractor Support																								
Other (DSA)																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	1	1.3													1	1.3
PRIOR YR EQUIP																								
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP									1	1.3													1	1.3
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		1.3														7	1.3
TOTAL PROCUREMENT COST	0.0		0.0		0.0		32.5		22.4														1	55.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 10 Months

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

	PY	FY 03				FY 04				FY 05				FY 06				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:																			
INPUT									2		1	4							
OUTPUT									1		2	4							
INSTALLATION SCHEDULE:																			
INPUT																			7
OUTPUT																			7

Notes/Comments:

