

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE SHIPBOARD IW EXPLOIT SYSTEMS 2360				SUBHEAD 521U	
			FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009
QUANTITY									
COST (in millions)			82.1	122.2	69.2	35.9	112.9	78.1	79.7
<p>PROGRAM COVERAGE:</p> <p>JUSTIFICATION OF BUDGET REQUIREMENTS:</p> <p>(U) This line procures the following:</p> <p>(U) A Cooperative Outboard Logistics Update (COBLU) joint cooperative program between the United States and the United Kingdom (U.K.) was established 1 July 1994 with a Memorandum of Understanding (MOU) being signed by both governments. The COBLU program provides upgrades to the existing OUTBOARD System (AN/SSQ-108) to provide Comprehensive Surface Tactical (CESM) capability to the 21st century. The program will make maximum use of already developed military and commercial signal exploitation equipment. The systems architecture will require minimal effort to implement future technologies necessary to handle the evolving threat. Program is being executed in two phases; Phase 0 is an interim update that focuses on transitioning Human Computer Interface (HCI) to a Joint Maritime Command Information System (JMCIS) environment and integrating with Direction Finding Engineering Change Proposal (DFECP). Phase 1 focuses on a total update of front-end sensors.</p> <p>(U) The Ships Signal Exploitation Equipment (SSEE) Phase 2 program is an evolutionary acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (C2W/IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes Receivers, RF Management Systems, Recorders, Audio Distribution Systems, Computers, Antennas and Ancillary Hardware. The system is upgraded incrementally, as improvements are developed. Currently, Increment 1 is in production and fielding. SSEE PHASE 2 Increment D: Procures equipment that digitizes the Receivers and RF Management systems, adds signal analysis/processing capability and provides an open architecture that accommodates additional functional capabilities. SSEE Increment E shall employ the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging P31 to address the evolving threat. The system will utilize generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected exotic threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) will be incorporated into the Increment E system.</p> <p>(U) The Transportable Radio Direction Finding (T-RDF) and associated deck and/or mast antenna is a complete communication band shipboard Direction Finding system for bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.</p>									

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BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD IW EXPLOIT SYSTEMS 2360	521U
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)</p> <p>(U) ECP/Obsolecence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHEs-ST and COMBAT DF/ADAS, CDL-N programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades.</p> <p>(U) Battle Group Passive Horizon Extension System (BGPHEs) provides the ability for cryptologic operators to monitor, record and analyze selected signals of interest. BGPHEs is a fully digital, open architecture SCI system which is built upon the USN GCCS-M and USAF Deployable Ground Intercept Facility (DGIF) baselines. The surface terminal consists of two basic subsystems: Local Monitoring Systems (LMS) and Airborne Receiving Systems (ARS). BGPHEs is projected to become the Navy's Signals Intelligence (SIGINT) component of the Distributed Common Ground Station (DCGS) and must be multi-service interoperable and Joint SIGINT Avionics Family (JSAF) compliant FY01 Funding supports the procurement of BGPHEs V(1) and BGPHEs Airborne Test Fixture. BGPHEs V(1) system design permits P3I to the local monitoring system (LMS) and the Airborne Receiver System (ARS). The BATF P3I includes changes to the hardware interfaces and upgrades the system processors.</p> <p>(U) Special Modulation Detection Assembly (SMDA). A VME compliant digitizer used by Navy Electronic Support Measures (ESM) processors to provide a digitized intermediate frequency suitable for obtaining a Specific Emitter ID (SEI) signature on certain types of radiated electronic signals. This digitized signal is then used by algorithms developed and supported by the Naval Research Lab within the host processor to provide the SEI signature to the system. The current production model SMDA consists of a two VME card set. Current processors which are compatible with the SEI SMDA are the AN/SP-160 installed in the P-3C AIP (SMDA funding executed by NAVAIR PM# 290C) and the AN/SP-110 (a subcomponent of the BLQ-10 ESM system procured by NAVSEA PMS-473). The SMDA cards supported by this line item are intended for the SP-110 and are delivered to Naval Surface Warfare Center Dahlgren, VA. for installation under the SP-110 program. Total procurement across the FYDP provides one assembly for each SP-110 processor.</p> <p>(U) The Common Data Link - NAVY (CDL-N) (formerly called Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). FY2000 and prior procured CHBDL-ST systems. FY2001 and FY2002 procured CDL-N systems. FY 03 - FY 05 will procure CDL-N Block 1 Systems. The CDL-N system provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDL-N provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the BGPHEs-ST and the Joint Services Imagery Processing System - Navy (JSIPS-N). CDL-N benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the F/A-18 SHARP, TCDL Equipped P-3C and EP-3E Navy Aircraft, USAF Dual Data Link II equipped Special Aircraft, and Global Hawk HAE UAV. The NIU Kit (previously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.</p> <p>(U) IW Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This training enhances initial skills, provides refresher training and increases proficiency of the operator on the TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training.</p> <p>(U) Installation Agent(s): Installations are accomplished by formal shipalt by Alteration Installation Team (AIT).</p>		

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COST ANALYSIS														DATE: February 2004				
APPROPRIATION ACTIVITY OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE SHIPBOARD IW EXPLOIT SYSTEMS 2360										SUBHEAD 521U				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY2003									FY2004			FY2005			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST							
1U004	COBLU PHASE I	A																
1U008	SSEE PHASE 2 INCREMENT D	A																
1U009	T-RDF SYSTEMS	A																
1U010	T-RDF ANTENNAS	A	6	213.0	1,278	7	302.7	2,119	2	317.0	634							
1U013	ECP/OBSOLESCENCE	A	VAR	VAR	4,924	VAR	VAR	6,782	VAR	VAR	1,450							
1U017	SSEE INCREMENT E VARIANT 1	A	6	2836.0	17,016	14	3,653	51,145	9	3,610.5	32,495							
1U019	BGPHEs-ST VARIANT 1	A																
1U020	SMDA EQUIPMENT	A				10	49.7	497	10	52.0	520							
1U027	CDL - N BLOCK 1	A	6	5,785.6	34,714	7	3,549.0	24,843	3	2,900.0	8,700							
1U028	CDL-N BACKFIT KITS	A	VAR	VAR	4,105	VAR	VAR	3,634										
1U029	IW TRAINING EQUIPMENT	A	VAR	VAR	1,018	VAR	VAR	5,387	VAR	VAR	1,456							
1U555	PRODUCTION SUPPORT							5,308			8,886						3,829	
	INSTALLATION							13,784			18,913						20,110	
1U777	INSTALL-FMP							10,792			13,329						15,825	
1U777	DSA							2,381			3,451						1,331	
1U776	INSTALLATION-NON FMP							611			2,133						2,954	
	TOTAL							82,147			122,206						69,194	
	DERF FUNDING																	
	NIU KIT																	
	SYSTEMS ENGINEERING & INTEGRATION SUPPORT																	
	CDL-N INSTALLATION																	
	TOTAL																	

Cost Code: 1U010 Increase in UPC from FY03 to FY04. FY04 antennas will be delivered with performance enhancement.
 Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.
 Cost Code: 1U017 Increase in UPC from FY03 to FY04 is due to FY04 systems includes the antennas as part of UPC.
 Cost Code: 1U027 FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems. FY03 - FY04 will procure CDL-N Block 1 systems. FY05 systems will begin backfitting fielded CHBDL systems. FY03 UPC reflects NRE cost associated with awarding a new contract.
 Cost Code: 1U028 QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both Network Interface Unit (NIU) and Video Interface Group (VIG) backfit kits.
 NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.
 Cost Code: 1U029, IW Training Equipment was previously included in the 1U013, ECP/OBS cost code. Quantity varies because of different configurations of training systems that support all of the programs within the Shipboard IW Exploit Budget.

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PROCUREMENT HISTORY AND PLANNING											DATE: February 2004	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						SHIPBOARD IW EXPLOIT SYSTEMS 2360				521U		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U010	T-RDF ANTENNAS	04	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-04	Jun-04	7	302.7	YES	N/A
		05	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-05	Jun-05	2	317.0	YES	N/A
1U017	SSEE INCREMENT E VARIANT 1	03	ARGON, VA	COMP/FFP	OSP	Sep-00	Jan-03	Jan-04	6	2,836.0	YES	N/A
		04	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-03	Nov-04	14	3,653.0	YES	N/A
		05	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-04	Nov-05	9	3,610.5	YES	N/A
1U020	SMDA EQUIPMENT	04	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Feb-04	May-04	10	49.7	YES	N/A
		05	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Dec-04	Mar-05	10	52.0	YES	N/A
1U027	CDL - N	03	CUBIC CORP	COMP/FFP	SPAWAR	Jun-02	Mar-03	Aug-04	6	5,785.6	YES	N/A
		04	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Jan-04	Aug-05	7	3,549.0	YES	N/A
		05	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-04	Jul-06	3	2,900.0	YES	N/A
D. REMARKS												
1U017 - Jan 03 is the LRIP award date, Nov 03 is the FRP award date.												

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MODIFICATION TITLE: COBLU-SHIP
 COST CODE: 1U004/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The COBLU system provides comprehensive surface tactical CESM capability into the 21st century and focuses on a total update of OUTBOARD sensors

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	6	35.3	2	14.2																	8	49.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.2		0.2		0.1		0.1														1.6
Other (DSA)		0.4		0.3		0.4		0.0														1.2
Interm Contractor Support																						
Installation of Hardware	1	0.0	2	1.1	4	4.0	1	0.7													8	5.8
PRIOR YR EQUIP	1	0.0	2	1.1	3	3.0															6	4.1
FY 02 EQUIP					1	1.0	1	0.7													2	1.7
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.4		1.4		4.4		0.7		0.0		0.0		0.0		0.0		0.0		0.0		6.9
TOTAL PROCUREMENT COST		36.9		15.7		4.6		0.8		0.0		0.0		0.0		0.0		0.0		0.0		58.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 16 MOS

CONTRACT DATES:

FY 2002: Feb-02

DELIVERY DATES:

FY 2002: Jun-03

INSTALLATION SCHEDULE:

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

INSTALLATION SCHEDULE:

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

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

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MODIFICATION TITLE: COBLU-SHORE
 COST CODE 1U004/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The COBLU Phase provides comprehensive surface tactical CISM capability into the 21st century and focuses on a total update of OUTBOARD sensors.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 16 MOS

CONTRACT DATES:

FY 2002: Feb-02

DELIVERY DATES:

FY 2002: Jun-03

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

INPUT 1

OUTPUT 1

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

INPUT 1

OUTPUT 1

Notes/Comments:

* Production Support shown on P3-A, COBLU SHIP

MODIFICATION TITLE: T-RDF ANTENNAS-SHIP
 COST CODE 1U010 / 1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) Transportable Radio Direction Finding (T-RDF) is a complete communication band shipboard T-RDF system for signal acquisition and bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	1.6	5	1.0	6	1.3	7	2.2	2	0.6			3	1.0									38	7.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.7		0.1		0.7		0.5		0.2		0.0		0.1										2.3
Other (DSA)		0.3		0.4		0.5		0.5		0.3		0.0		0.2										2.1
Interm Contractor Support																								
Installation of Hardware	15	2.4	3	2.1	3	2.3	7	4.1	5	3.0	2	1.2	3	1.9									38	17.0
PRIOR YR EQUIP	15	2.4																					15	2.4
FY 02 EQUIP			3	2.1																			5	3.7
FY 03 EQUIP					1	0.8	5	2.9															6	3.7
FY 04 EQUIP							2	1.2	5	3.0													7	4.1
FY 05 EQUIP											2	1.2											2	1.2
FY 06 EQUIP													3	1.9									3	1.9
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.7		2.5		2.8		4.5		3.2		1.3		2.0		0.0		0.0		0.0		0.0		19.1
TOTAL PROCUREMENT COST		5.0		3.6		4.8		7.2		4.1		1.3		3.1		0.0		0.0		0.0		0.0		29.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 5 MOS

CONTRACT DATES:

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

DELIVERY DATES:

FY 2003: Jun-03 FY 2004: Jun-04 FY 2005: Jun-05

INSTALLATION SCHEDULE:

	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			
INPUT	18			2	1	1	2	3	1			1	3	1			1	1		
OUTPUT	18			2	1	1	2	3	1			1	3	1			1	1		
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4							
INPUT				3															38	
OUTPUT				3															38	

Notes/Comments: PY reflects the procurement of individual antennas vice a suite of antennas which is reflected in the procurement quantities in FY 00-FY 05.

Each installed suite includes 1 mast and 6 deck edge antennas. These installs are required to utilize the T-RDF systems as carry-on hardware during critical missions.

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	0.8	VAR	2.1	VAR	4.6	VAR	6.5	VAR	1.5			VAR	3.0	VAR	1.1	VAR	1.0		cont	VAR	cont
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.461		0.596		0.146		0.137				0.207		0.087		0.072		cont		cont
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	0.5	VAR	1.3	VAR	3.2	VAR	1.2			VAR	0.5	VAR	0.4	VAR	0.2		cont	VAR	cont
PRIOR YR EQUIP																					VAR	0.0
FY 01 EQUIP																					VAR	0.0
FY 02 EQUIP			VAR	0.5																	VAR	0.5
FY 03 EQUIP					VAR	1.3															VAR	1.3
FY 04 EQUIP							VAR	3.2													VAR	3.2
FY 05 EQUIP									VAR	1.2											VAR	1.2
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP													VAR	0.5							VAR	0.5
FY 08 EQUIP														VAR	0.4						VAR	0.4
FY 09 EQUIP																	VAR	0.2			VAR	0.2
FY TC EQUIP																				cont	VAR	cont
TOTAL INSTALLATION COST		0.0		0.5		1.3		3.2		1.2		0.0		0.5		0.4		0.2		cont	VAR	cont
TOTAL PROCUREMENT COST		0.8		3.1		6.5		9.9		2.8		0.0		3.7		1.5		1.3		cont	VAR	cont

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

DELIVERY DATES:

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

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

Notes/Comments

Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.

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MODIFICATION TITLE: ECP/OBSOLECENCE - SHORE
 COST CODE IU013/IU776
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

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

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			VAR	1.0	VAR	0.3	VAR	0.3												cont.	VAR	cont
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	0.2	VAR	0.4	VAR	0.1	VAR	0.1										cont.	VAR	cont
PRIOR YR EQUIP			VAR	0.2																	VAR	0.0
FY 01 EQUIP																					VAR	0.0
FY 02 EQUIP					VAR	0.4															VAR	0.4
FY 03 EQUIP							VAR	0.13													VAR	0.1
FY 04 EQUIP									VAR	0.11											VAR	0.1
FY 05 EQUIP																					VAR	0.0
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP																					VAR	0.0
FY 08 EQUIP																					VAR	0.0
FY 09 EQUIP																					VAR	0.0
FY TC EQUIP																				cont.	var	cont
TOTAL INSTALLATION COST		0.0		0.2		0.4		0.1		0.1		0.0		0.0		0.0		0.0		cont.		cont
TOTAL PROCUREMENT COST		0.0		1.2		0.8		0.4		0.1		0.0		0.0		0.0		0.0		cont.		cont

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

DELIVERY DATES:

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

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

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

Cost Code: IU013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.

UNCLASSIFIED

February 2004

MODIFICATION TITLE: SSEE INCREMENT E V(1) - SHIP
 COST CODE: IU017/IU777

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					4	11.3	11	40.2	9	32.4	4	16.6	16	76.8	12	50.4	13	53.9	36	152.3	105	434.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						1.1	4.1		2.7		1.0		3.8		3.0		4.1					19.7
Other (DSA)				0.2		0.3	1.6		0.5		0.8		1.5		1.5		1.6					8.0
Interm Contractor Support																						
Installation of Hardware						4	2.1	11	5.8	9	4.9	4	2.2	16	9.0	12	6.9	49	29.1	105	60.0	
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP						4	2.1														4	2.1
FY 04 EQUIP									11	5.8											11	5.8
FY 05 EQUIP										9	4.9										9	4.9
FY 06 EQUIP												4	2.2								4	2.2
FY 07 EQUIP														16	9.0						16	9.0
FY 08 EQUIP																12	6.9				12	6.9
FY 09 EQUIP																		13	7.6		13	7.6
FY TC EQUIP																		36	21.5		36	21.5
TOTAL INSTALLATION COST		0.0		0.2		0.3		3.6		6.4		5.7		3.7		10.5		8.5		29.1		68.0
TOTAL PROCUREMENT COST		0.0		0.2		12.7		48.0		41.5		23.2		84.3		63.9		66.4		181.4		521.7

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

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

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

INSTALLATION SCHEDULE:	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		
INPUT						1	1	2			4	3	4		4	3	2		
OUTPUT						1	1	1		1	4	3	4		4	3	2		
INSTALLATION SCHEDULE:																			
INPUT		2	1	1		4	4	4	4		4	4	4					49	105
OUTPUT		2	1	1		4	4	4	4		4	4	4					49	105

Notes/Comments
 SSEE Inc X is a spiral development program. FY03 - FY07 will procure Increment E. FY08 will introduce Increment F with new antenna design and P3I.

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

MODELS OF SYSTEMS AFFECTED:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					2	5.7	3	11.0													5	16.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							2	0.4	3	0.6											5	1.0
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP							2	0.4													2	0.4
FY 04 EQUIP									3	0.6											3	0.6
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.4		0.6		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT COST		0.0		0.0		5.7		11.4		0.6		0.0		0.0		0.0		0.0		0.0		17.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2003: Jan-03 FY 2004: Nov-03

DELIVERY DATES:

FY 2003: Jan-04 FY 2004: Nov-04

INSTALLATION SCHEDULE:

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

INSTALLATION SCHEDULE:

PY	FY 07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments

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

MODELS OF SYSTEMS AFFECTED:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	17.6	2	3.4																	14	21.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		0.4		0.2																2.1
Other (DSA)		0.5		0.1		0.0		0.2														0.8
Interim Contractor Support																						
Installation of Hardware	12	8.5					2	1.0													14	9.5
PRIOR YR EQUIP	12	8.5																			12	8.5
FY 02 EQUIP							2	1.0													2	1.0
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		9.0		0.1		0.0		1.2		0.0		0.0		0.0		0.0		0.0		0.0		10.2
TOTAL PROCUREMENT COST		28.1		3.9		0.2		1.2		0.0		0.0		0.0		0.0		0.0		0.0		33.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2002: Dec-01

DELIVERY DATES:

FY 2002: Dec-02

INSTALLATION SCHEDULE:

PY	FY 03				FY 04				FY 05				FY 06			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT 12

1 1

OUTPUT 12

1 1

INSTALLATION SCHEDULE:

PY	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

14

OUTPUT

14

Notes/Comments

Installs were delayed to FY04 due to a change in ship availability.

MODIFICATION TITLE: Common Data Link - NAVY (CDL-N) - Ship
 COST CODE: 1U027/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: CDL-N provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHEs-ST, the Joint Services Imagery Processing System - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC), and the Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity									3	8.7	1	2.5	5	12.8	2	5.2	3	8.0			14	37.1
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	14	84.8	2	13.0	3	17.4	6	21.3													25	136.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				1.2		2.4		3.5		0.7		0.4		0.9		0.7		0.6				10.3
Other (DSA)				0.3		1.2		1.2		0.5		0.6		0.3								4.0
Intern Contractor Support																						
Installation of Hardware	11	12.1	3	2.8	1	1.4	2	2.9	3	3.3	5	5.8	4	4.6	5	5.8	2	2.3	3	3.5	39	44.4
PRIOR YR EQUIP	11	12.1	3	2.8																	14	14.9
FY 02 EQUIP					1	1.4	1	1.5													2	2.9
FY 03 EQUIP							1	1.5	2	2.2											3	3.7
FY 04 EQUIP									1	1.1	5	5.8									6	6.9
FY 05 EQUIP													3	3.4							3	3.4
FY 06 EQUIP													1	1.1							1	1.1
FY 07 EQUIP															5	5.8					5	5.8
FY 08 EQUIP																	2	2.3			2	2.3
FY 09 EQUIP																			3	3.5	3	3.5
FY TC EQUIP																						
TOTAL INSTALLATION COST		12.1		3.1		2.6		4.1		3.8		6.4		4.8		5.8		2.3		3.5		48.5
TOTAL PROCUREMENT COST		96.9		17.3		22.3		28.8		13.2		9.3		18.4		11.6		10.9		3.5		232.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES:

FY 2003: Mar-03 FY 2004: Jan-04 FY 2005: Dec-04

DELIVERY DATES:

FY 2003: Aug-04 FY 2004: Aug-05 FY 2005: Jul-06

INSTALLATION SCHEDULE:	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			
INPUT	14			1			1		1		1		1		2	1	1	1		
OUTPUT	13	1					1		1		1		1		1	2	1	1		
INSTALLATION SCHEDULE:																				
INPUT		2	1	1				2	3			1	1						3	39
OUTPUT		1	2	1	1				2		3		1						4	39

Notes/Comments

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

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

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

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: CDL-N provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHEs-ST, the Joint Services Imagery Processing System - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC) and the Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	16.8			3	17.4	1	3.5													7	37.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	3	2.3					1	0.5	2	1.0	1	0.5									7	4.3
PRIOR YR EQUIP	3	2.3																			3	2.3
FY 02 EQUIP																						
FY 03 EQUIP							1	0.5	2	1.0											3	1.5
FY 04 EQUIP											1	0.5									1	0.5
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.3		0.0		0.0		0.5		1.0		0.5		0.0		0.0		0.0		0.0		4.3
TOTAL PROCUREMENT COST		19.1		0.0		17.4		4.0		1.0		0.5		0.0		0.0		0.0		0.0		42.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES:

FY 2003: Mar-03 FY 2004: Jan-04

DELIVERY DATES:

FY 2003: Aug-04 FY 2004: Aug-05

INSTALLATION SCHEDULE:

PY	FY 03				FY 04				FY 05				FY 06			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

3					1				1	1			1			
---	--	--	--	--	---	--	--	--	---	---	--	--	---	--	--	--

OUTPUT

3									1	1	1		1			
---	--	--	--	--	--	--	--	--	---	---	---	--	---	--	--	--

INSTALLATION SCHEDULE:

	FY07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

7

OUTPUT

7

Notes/Comments

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

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

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

UNCLASSIFIED

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

February 2004

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The NIU Kit (previously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades.
 The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TC DL Equipped Navy Aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.3	2	1.5	VAR	4.1	VAR	2.6													VAR	10.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			3	0.4	2	0.5	VAR	3.3	VAR	2.6											VAR	6.8
PRIOR YR EQUIP			3	0.4																		
FY 02 EQUIP					2	0.5															2	0.5
FY 03 EQUIP							VAR	3.3													VAR	3.3
FY 04 EQUIP									VAR	2.6											VAR	2.6
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.4		0.5		3.3		2.6		0.0		0.0		0.0		0.0		0.0		6.8
TOTAL PROCUREMENT COST		2.3		1.9		4.6		5.9		2.6		0.0		0.0		0.0		0.0		0.0		17.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2003: Mar-03 FY 2004: Dec-03

DELIVERY DATES:

FY 2003: Mar-04 FY 2004: Dec-04

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

Notes/Comments

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

UNCLASSIFIED

February 2004

MODIFICATION TITLE: CDL-N Backfit Kits (NIU) - Shore
 COST CODE 1U028/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The NIU Kit (previously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades.
 The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.3					VAR	1.0													VAR	3.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	3	0.5							VAR	0.3											VAR	0.8
PRIOR YR EQUIP	3	0.5																			3	0.5
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP								VAR	0.3												VAR	0.3
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.5		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT COST		2.8		0.0		0.0		1.0		0.3		0.0		0.0		0.0		0.0		0.0		4.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME 2 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003: FY 2004: Dec-03

DELIVERY DATES: FY 2001: FY 2002: FY 2003: FY 2004: Dec-04

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

INPUT 3

OUTPUT 3

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

INPUT 3

OUTPUT 3

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

QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both NIU and VIG backfit kits.

NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment					VAR	1.0	VAR	5.5	VAR	1.5	VAR	0.0	VAR	0.8	VAR	0.8	VAR	0.8				VAR	10.3
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support *						0.2		0.5		0.2		0.0		0.1		0.1		0.1					1.1
Other (DSA)																							
Interm Contractor Support																							
Installation of Hardware					3	0.2	3	0.3	9	0.9	0	0.0	5	0.5	2	0.2	2	0.2				24	2.3
PRIOR YR EQUIP																							
FY 02 EQUIP																							
FY 03 EQUIP					3	0.2																3	0.2
FY 04 EQUIP							3	0.3														3	0.3
FY 05 EQUIP									9	0.9												9	0.9
FY 06 EQUIP										0.0												0	0.0
FY 07 EQUIP													5	0.5								5	0.5
FY 08 EQUIP															2	0.2						2	0.2
FY 09 EQUIP																	2	0.2				2	0.2
FY TC EQUIP																							
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.3		0.9		0.0		0.5		0.2		0.2					2.3
TOTAL PROCUREMENT COST		0.0		0.0		1.3		6.3		2.5		0.0		1.4		1.0		1.1					13.7

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 MOS PRODUCTION LEADTIME: 3 MOS

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

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

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT			1	1	1			1	1	1			3	3	3							
OUTPUT			1	1	1			1	1	1			3	3	3							
INSTALLATION SCHEDULE:																						
INPUT			2	2	1			1	1			1	1									24
OUTPUT			2	2	1			1	1			1	1									24

Note: Install Quantities equates to the number of locations/sites where the equipment will go.
 FY04 Training equipment procurements have an extended leadtime due to contract negotiations.

