

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: <b>February 2004</b>	
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT</b>							P-1 ITEM NOMENCLATURE <b>NATIONAL AIRSPACE SYSTEM (NAS)</b>				BLI# 284000 <b>(42CB)</b>
Program Element for Code B Items: <b>0204696N</b>							Other Related Program Elements <b>0604504N</b>				
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$92.4	B	\$7.0	\$15.9	\$16.1	\$31.3	\$27.8	\$28.4	\$28.9	CONT	CONT
<p>DESCRIPTION:</p> <p>The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) modernization program upgrades the DOD Air Traffic Control systems at Approach Control Facilities in concert with the Federal Aviation Administration's (FAA) upgrade of the National Air Traffic Control System. Since existing DOD Air Traffic Control facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure Air Traffic Control hardware for the Navy/Marine Air Traffic Control facilities.</p> <p>The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.</p> <p>FY 05 provides funding to procure: 3 DAAS; 1 DASR; and 4 Tower Automation Systems.</p>											

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT							P-1 ITEM NOMENCLATURE NATIONAL AIRSPACE SYSTEM (NAS) (42CB)				
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
CB010 DOD ADVANCED AUTOMATION SYS	B										
QTY		16		1	3					9	29
FUNDING		17.207		1.036	6.038					11.929	36.210
CB020 MILITARY AIR SPACE MANAGEMENT SYS	B										
QTY		60									60
FUNDING		0.948									0.948
CB030 RADAR (DASR)	B										
QTY		11		1	1					13	26
FUNDING		26.866		3.486	3.037					38.466	71.855
CB040 TOWER AUTOMATION	B										
QTY		22		1	4					12	39
FUNDING		5.203		0.677	1.251					1.961	9.092
OTHER COSTS		42.161	7.018	10.736	5.796					CONT	CONT
TOTAL FUNDING		92.385	7.018	15.935	16.122					CONT	CONT

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY				ID Code						P-1 ITEM NOMENCLATURE/SUBHEAD		
BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT				B						NATIONAL AIRSPACE SYSTEM (NAS) (42CB)		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CB010	DOD ADVANCED AUTOMATION SYS	B	17,207				1	1,036	1,036	3	2,013	6,038
CB020	MAMS	B	948									
CB030	RADAR (DASR)	B	26,866				1	3,486	3,486	1	3,037	3,037
CB040	TOWER AUTOMATION	B	5,203				1	677	677	4	313	1,251
CB800	INTEGRATED LOGISTICS SUPPORT	N/A	3,319			733			845			514
CB830	PRODUCTION ENGINEERING	N/A	17,774			3,009			5,185			2,701
CB900	INSTALLATION (NON-FMP)	N/A	20,813			3,276			4,706			2,581
CB990	INITIAL TRAINING	N/A	255									
			<b>92,385</b>			<b>7,018</b>			<b>15,935</b>			<b>16,122</b>

\* Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>February 2004</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b>					C. P-1 ITEM NOMENCLATURE <b>BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT</b>					SUBHEAD <b>(42CB)</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
CB010 DOD ADVANCED AUTOMATION SYSTEM 1/											
FY04	1	1036	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	02/04	01/05	YES		
FY05	3	2013	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/05	01/06	YES		
CB030 RADAR (DASR) 2/											
FY04	1	3486	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	04/04	01/06	YES		
FY05	1	3037	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	01/05	01/07	YES		
CB040 TOWER AUTOMATION 3/											
FY04	1	677	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	04/04	01/05	YES		
FY05	4	313	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/05	01/06	YES		
D. REMARKS 1/ DOD Advanced Automation System (DAAS) unit costs vary per site. P-5 page unit cost is only average of sites each year. Delivery dates are for Navy DAAS. 2/ RADAR is Digital Airport Surveillance Radar (DASR). 3/ Tower Automation is a Government proprietary system and unit costs vary per site.											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**  
 MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEMS (CB010)

DESCRIPTION/JUSTIFICATION:  
 The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III (March 2004)

	Prior Years		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	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																					
<i>RDT&amp;E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	16	17.207			1	1.036	3	6.038									9	11.929	47	36.210	
Equipment "A"																					
Equipment "B"																					
ECP 1 Grp "A"																		CONT			CONT
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PE		5.552		0.720		1.654		1.236											CONT		CONT
ILS		1.177		0.231		0.343		0.202											CONT		CONT
TRAINING		0.255																			0.255
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	12	14.975	AP	0.273	4	1.809	1	1.464									12	10.077	47	28.598	
TOTAL PROCUREMENT		39.166		1.224		4.842		8.940										CONT			CONT

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P3A (Continued)

MODELS OF SYSTEMS AFFECTED:       NAS       MODIFICATION TITLE:       DOD ADVANCED AUTOMATION SYSTEMS (CB010)      

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:       AIT      

ADMINISTRATIVE LEADTIME:       3 months       PRODUCTION LEADTIME:       12 months      

CONTRACT DATES:           FY 2003:       N/A                 FY 2004:       1/04                 FY 2005:       1/05        
 DELIVERY DATE:           FY 2003:       N/A                 FY 2004:       1/05                 FY 2005:       1/06      

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	12	14.975	AP	0.273	4	1.809													16	17.057
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	1.464											2	1.464
FY 2005 EQUIPMENT									3	3.288									3	3.288
FY 2006 EQUIPMENT											6	4.257							6	4.257
FY 2007 EQUIPMENT													6	3.215					6	3.215
FY 2008 EQUIPMENT															3	2.270			3	2.270
FY 2009 EQUIPMENT																	3	3.166	3	3.166
TO COMPLETE																	9	6.911	9	6.911

INSTALLATION SCHEDULE:

	FY 2002 & Prior	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	9	0	2	1	0	0	2	1	1	0	1	0	0	0	0	2	1	0	0	0	2	2	2	0	2	2	2	0	2	1	0	12	47
Out	9	0	0	1	2	0	0	2	2	0	0	0	1	0	0	2	1	0	0	2	2	2	0	2	2	2	0	0	2	1	12	47	

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: RADAR (DASR) (CB030)

DESCRIPTION/JUSTIFICATION:

The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III (November 2004)

	Prior Years		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	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&amp;E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	11	26.866			1	3.486	1	3.037									13	38.466	26	71.855	
Equipment "A"																					
Equipment "B"																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PE		5.331		0.610		0.741		0.658											CONT		CONT
ILS		1.134		0.294		0.315		0.181											CONT		CONT
TRAINING																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	4.700	4	2.180	3	2.053	0	0.742									21	12.533	30	22.208	
TOTAL PROCUREMENT		38.031		3.084		6.595		4.618											CONT		CONT

Exhibit P-3A (Individual Modification)

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CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED:     NAS     MODIFICATION TITLE:     RADAR (DASR) (CB030)    

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:     AIT    

ADMINISTRATIVE LEADTIME:     3 Months     PRODUCTION LEADTIME:     24 Months    

CONTRACT DATES: FY 2003:     N/A     FY 2004:     1/04     FY 2005:     1/05      
 DELIVERY DATE: FY 2003:     N/A     FY 2004:     1/06     FY 2005:     1/07    

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	4.700	4	2.180	3	2.053													9	8.933
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							AP	0.742	1	0.400									1	1.142
FY 2005 EQUIPMENT									AP	0.111	1	0.812							1	0.923
FY 2006 EQUIPMENT											AP	0.824	4	1.087					4	1.911
FY 2007 EQUIPMENT													AP	0.841	2	0.822			2	1.663
FY 2008 EQUIPMENT														AP	1.718	4	3.263	4	4.981	
FY 2009 EQUIPMENT																4	2.497	4	2.497	
TO COMPLETE																13	6.773	13	6.773	

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						
In	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	21	38		
Out	2	0	1	2	1	0	1	1	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2	2	0	0	21	38		

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.

Navy delivery dates will vary within FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration; as a result, inventory objective and installation quantities are 40 and 38 respectively.

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: TOWER AUTOMATION (CB040)

DESCRIPTION/JUSTIFICATION:

The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: AAP PRODUCTION DECISION (September 2002)

	Prior Years		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	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																					
<i>RDT&amp;E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	22	5.203			1	0.677	4	1.251									12	1.961	39	9.092	
Equipment "A"																					
Equipment "B"																					
ECP 1 Grp "A"																		CONT			CONT
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PE		6.891		1.679		2.790		0.807										CONT			CONT
ILS		1.008		0.208		0.187		0.131										CONT			CONT
TRAINING																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	5	1.138	8	0.823	9	0.844	1	0.375									15	1.485	38	4.665	
TOTAL PROCUREMENT		14.240		2.710		4.498		2.564										CONT			CONT

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P3A (Continued)

MODELS OF SYSTEMS AFFECTED:     NAS     MODIFICATION TITLE:     TOWER AUTOMATION (CB040)    

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:     AIT    

ADMINISTRATIVE LEADTIME:     3 Months     PRODUCTION LEADTIME:     12 Months\*    

CONTRACT DATES: FY 2003:     1/03     FY 2004:     1/04     FY 2005:     1/05    

DELIVERY DATE: FY 2003:     1/04     FY 2004:     1/05     FY 2005:     1/06    

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	1.138	8	0.823	9	0.844													22	2.805
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	0.375											1	0.375
FY 2005 EQUIPMENT									4	0.521									4	0.521
FY 2006 EQUIPMENT											7	0.888							7	0.888
FY 2007 EQUIPMENT													5	0.651					5	0.651
FY 2008 EQUIPMENT															4	0.531			4	0.531
FY 2009 EQUIPMENT																	3	0.404	3	0.404
TO COMPLETE																	12	1.081	12	1.081

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	5	0	3	3	3	3	3	2	0	0	1	0	0	0	2	2	0	0	3	2	2	0	2	3	0	0	2	2	0	15	58		
Out	5	0	3	2	3	0	3	3	3	0	0	1	0	0	0	2	2	0	0	1	4	2	0	0	2	3	0	0	0	2	2	15	58

\*Production Leadtime varies per site. Using 12 months as an average.