

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY

BA-2 Communication & Elect. Eq

P-1 ITEM NOMENCLATURE

THERMAL IMAGING SENSOR SYSTEM (TISS) 2043

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
QUANTITY											
COST (In Millions)	N/A	A		0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
SPARES COST (In Millions)	N/A	A									

Description: The Thermal Imaging Sensor System is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funds are requested to acquire Electro-Optic (EO) capabilities for improvement of Integrated Ship Defense (ISD) system against air Anti-Ship Missile defense and surface (mine and small boat attack) threats in support of the Navy's Anti-terrorism/Force Protection Initiative. TISS is a Non Developmental Item (NDI) procurement which was developed in FY 95. Increased technology in the open market will allow for increased capability and reduced system cost. TISS is currently installed on twenty-one ships.

Note: NO ERF,D funding received

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 BA-2 COMMUNICATION & ELECT. EQ.					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD THERMAL IMAGING SENSOR SYSTEM (TISS) BLI # 204300				SUBHEAD: A2UT				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2003			FY 2004			FY 2005		
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
UT002	<u>N76 SPONSOR</u> EQUIPMENT Logistical Engineering Change Proposal	A									4.367			
TOTAL								0			4.367			0.000

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATION & ELECT. EQ.					C. P-1 ITEM NOMENCLATURE THERMAL IMAGING SENSOR SYSTEM (TISS) 2043				SUBHEAD A2UT	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FISCAL YEAR (04) UT002			NAVSEA		CPFF	DRS/ CA	3/04			
D. REMARKS										

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: THERMAL IMAGING SENSOR SYSTEM (TISS) 2043 TYPE MODIFICATION: N/A MODIFICATION TITLE: N/A

DESCRIPTION/JUSTIFICATION:

The Thermal Imaging Sensor System is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funds are requested to acquire Electro-Optic (EO) capabilities for improvement of Integrated Ship Defense (ISD) system against air Anti-Ship Missile defense and surface (mine and small boat attack) threats in support of the Navy's Anti-terrorism/Force Protection Initiative.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>		6.0																		0	6.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS NONRECURRING																				0	0.0
EQUIPMENT	24	16.2																		24	16.2
EQUIPMENT NONRECURRING																				0	0.0
ENGINEERING CHANGE ORDERS						4.4														0	4.4
DATA																				0	0.0
TRAINING EQUIPMENT																				0	0.0
SUPPORT EQUIPMENT																				0	0.0
OTHER (production engineering)																				0	0.0
OTHER																				0	0.0
OTHER																				0	0.0
INTERIM CONTRACTOR SUPPORT																				0	0.0
PROCUREMENT COST	24	16.2	0	0.0	0	4.4														24	20.6
INSTALL COST		2.8																		0	2.8
TOTAL PROGRAM COST	24	19.0	0	0.0	0	4.4														24	23.4

P-1 SHOPPING LIST

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

MODELS OF SYSTEMS AFFECTED: THERMAL IMAGING SENSOR SYSTEM (TISS) 2043 MODIFICATION TITLE: _____

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: VAR Months _____

PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2005: _____

DELIVERY DATE: FY 2006: _____

(\$ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Later				Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	24	2.8																				24	2.8	
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT*																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE	24	2.8																					24	2.8

* Installation funding provided in FY05

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				IC	TOTAL
	24 24	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	8	24				
																														8	24
																														8	24

P-3A