

Phase II -- CBA input (CAIG WBS) on SCD

Data Entry Cells
Constant Year Dollar Entry Cells

Investment Costs	Then Year Dollars (TY\$) in Thousands														To Complete	Total	To Complete (Constant Year \$)
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14							
System/Equipment Design/Development Cost																	
1.1.1 Prime Mission Equipment																	
1.1.2 Platform Integration																	
1.1.3 Systems Integration/Program Management																	
1.1.4 Systems Test and Evaluation																	
Other Design Development Costs																	
<i>Subtotal System/Equipment Design/Development Cost</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
System/Equipment Procurement Cost																	
2.1.1 Prime Mission Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
2.1.1.1 Hardware																	
2.1.1.2 Software																	
2.1.2 Platform Integration																	
2.1.3 Systems Integration/Program Management																	
2.1.4 Systems Test and Evaluation																	
2.1.5 Training																	
2.1.6 Data																	
2.1.7 Peculiar Support Equipment																	
2.1.8 Common Support Equipment																	
2.1.9 Operational Site Activation																	
2.1.10 Industrial Facilities																	
2.1.11 Initial Spares and Repair Parts																	
<i>Subtotal System/Equipment Procurement Cost</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Installation/Checkout Cost																	
Planning																	
Certification Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
ILS Certification																	
H.S.I Certification																	
Design Services Allocation (DSA)																	
Installation Cost	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	0.0	#N/A		
Shipyards (NSA) Mandays																	
AIT																	
Special Services																	
Installation Location (Notional, East Coast, West Coast, Bath, Groton, Norfolk, Newport News, etc.)																	
Incidental Material (NSA/IA Procured)																	
Total Ship Testing																	
<i>Subtotal Installation/Checkout Cost</i>	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	0.0	#N/A		0.0
Subtotal (Sum of Major Cost Element Categories By FY)	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	0.0	#N/A		-0.0

Appropriation/Program Element Funding Plan	Appn	Sponsor	BLI	PE	Then Year Dollars (TY\$) in Thousands														To Complete	Total	To Complete (Constant Year \$)
					FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14							
Phase I - Preliminary Engineering																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Phase II - Design Development																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Phase III - Procurement																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Phase III - Installation																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
Appn/Sponsor/BLI/PE (Include all as required) Funding Line																					
<i>Subtotal (By FY)</i>					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			-0.0	

Projected Savings and Cost Avoidance	Then Year Dollars (TY\$) in Thousands														To Complete	Total	To Complete (Constant Year \$)
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14							
Development Phase																	
Production Phase																	
Operating & Support																	
- O Level Mission Personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
- Unit Level Consumption																	
- Intermediate Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
- Depot Maintenance																	
- Contractor Support																	
- Sustainment Support																	
- Indirect Support																	
- Other																	
Total Operating and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
<small>Labour rates used to calculate OAS savings/cost avoidance</small>																	
MILPERS Workload Reduction (Man-years)																	
Organization Level Personnel																	0.0
Intermediate Maintenance																	0.0

Installation Fielding Plan Data	Prior	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	To Complete	Total
Total Production Units													0
Ship Class, Total Installations (Ship Quantity)	0	0	0										0
Hull XX													0
Hull YY													0
Hull ZZ													0
Hull YY													0

Totals must equal