

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

Data Entry Cells
 Calculated Cells
 Constant Year Dollar Entry Cells

Investment Costs	Then Year Dollars (TY) in Thousands													To Complete (Constant Year \$)	
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	To Complete	Total			
System/Equipment Design/Development Cost															
1.1.1 Prime Mission Equipment															0.0
1.1.2 Platform Integration															0.0
1.1.3 Systems Integration/Program Management															0.0
1.1.4 Systems Test and Evaluation															0.0
Other Design Development Costs															0.0
<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	0.0
2.1.1.1 Hardware															0.0
2.1.1.2 Software															0.0
2.1.2 Platform Integration															0.0
2.1.3 Systems Integration/Program Management															0.0
2.1.4 Systems Test and Evaluation	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
2.1.4.1 Developmental Test and Evaluation															0.0
2.1.4.2 Operational Test and Evaluation															0.0
2.1.4.3 Mock Ups															0.0
2.1.4.4 Test and Evaluation Support															0.0
2.1.4.5 Test Facilities															0.0
2.1.5 Training															0.0
2.1.6 Data															0.0
2.1.7 Peculiar Support Equipment															0.0
2.1.8 Common Support Equipment															0.0
2.1.9 Operational/Site Activation															0.0
2.1.10 Industrial Facilities															0.0
2.1.11 Initial Spares and Repair Parts															0.0
<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															0.0
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	0.0
ILS Certification															0.0
HLS Certification															0.0
Design Services Allocation (DSA)															0.0
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	0.0	#N/A	0.0
Shipyard (NSA) Mandays															0.0
All															0.0
Special Services															0.0
Installation Location (Notional East Coast, West Coast, Bath, Groton, Norfolk, Newport News, etc.)															0.0
Incidental Material (NSA/IA Procure)															0.0
Total Ship Testing															0.0
<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	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	0.0	#N/A	0.0

To Complete Dollars would be entered as a total of Then Year \$ Sponsor of SCD would convert Then Year \$ for To Complete based on anticipated pricing to a To Complete (Constant Year \$) entry.

Estimate for Shipyard Installation would be entered in estimated mandays per ship. NDE would calculate cost based on fielding plan, anticipated location of installation, and published Government Manday rate for year of installation. [A]T Installation Cost entered in Then Year Dollars.

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

Total must equal

Projected Savings and Cost Avoidance	Then Year Dollars (TY) in Thousands													To Complete (Constant Year \$)			
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	To Complete	Total					
Development Phase																	
- Direct																	0.0
- Additional TOC Elements																	0.0
Total Development Phase	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	0.0	0.0
Production Phase																	
- Recurring																	0.0
- Nonrecurring																	0.0
- Additional TOC Elements																	0.0
Total Production Phase	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	0.0	0.0
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	0.0	0.0	0.0
- Unit Level Consumption																	0.0
- 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	0.0	0.0	0.0
- Depot Maintenance																	0.0
- Contractor Support																	0.0
- Sustaining Support																	0.0
- Indirect Support																	0.0
- Other	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	0.0	0.0
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	0.0	0.0
<small>Other rates used to calculate OLS 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 VV													0

Data should be entered at the lowest level possible. If hull specific information is not known, enter either Baseline/FN quantities or ship class quantities.