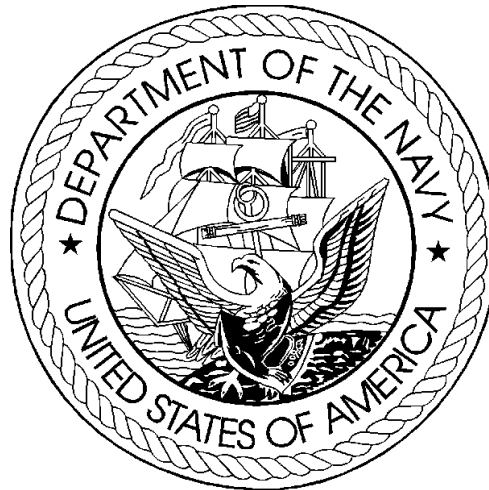


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: Ships Support Equipment										

Ship Propulsion Equipment										
1	0110 LM-2500 Gas Turbine	A			9.0		10.6		9.0	U
2	0120 Allison 501K Gas Turbine	A			13.2		12.8		22.3	U
Propellers										
3	0510 Submarine Propellers	A			.*		-		-	U
Navigation Equipment										
4	0670 Other Navigation Equipment	A			25.0		15.0		16.2	U
Underway Replenishment Equipment										
5	0740 Underway Replenishment Equipment	A			1.4		1.4		1.5	U
Periscopes										
6	0831 Sub Periscopes & Imaging Equip	A	12,410,000		32.2		29.9	5	62.1	U
Other Shipboard Equipment										
7	0910 Firefighting Equipment	A			25.1		21.9		24.7	U
8	0925 Command and Control Switchboard	A			7.6		4.1		3.8	U
9	0935 Pollution Control Equipment	B			69.1		50.0		42.6	U
10	0941 Submarine Support Equipment	A			17.5		8.8		21.2	U
11	0942 Virginia Class Support Equipment				-		-		56.1	U
12	0945 Submarine Batteries	A			13.6		11.4		26.1	U
13	0950 Strategic Platform Support Equip	A			39.4		42.5		55.2	U
14	0955 DSSP Equipment	A			22.6		27.3		21.1	U
15	0960 CG Modernization	A			-		78.6		114.1	U

* ITEMS UNDER \$50,000

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Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
16	0970 LCAC				4.9		10.5		8.4	U
17	0975 Minesweeping Equipment	A			6.6		32.1		8.0	U
18	0981 Items less than \$5 Million				191.2		134.7		148.6	U
19	0989 Chemical Warfare Detectors	A			-		-		4.7	U
20	0990 Submarine Life Support System	A			3.6		14.5		13.9	U
	Reactor Plant Equipment									
21	1010 Reactor Power Units	A			333.6		330.6		356.4	U
22	1020 Reactor Components	A			202.1		209.5		217.2	U
	Ocean Engineering									
23	1130 Diving and Salvage Equipment	A			6.9		7.2		8.9	U
	Small Boats									
24	1210 Standard Boats	A			34.2		55.8		18.3	U
	Training Equipment									
25	1320 Other Ships Training Equipment	A			1.7		8.1		8.8	U
	Production Facilities Equipment									
26	1445 Operating Forces IPE	A			39.8		48.9		22.4	U
	Other Ship Support									
27	1480 Nuclear Alterations	A			116.0		127.5		134.0	U
	Drug Interdiction Support									
28	1212 Drug Interdiction Support	A			3.0		-		-	U
TOTAL	Ships Support Equipment				1,219.4		1,293.5		1,425.6	

* ITEMS UNDER \$50,000

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PAGE N- 3

**Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement [only, and the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$200,000 per vehicle] *only*; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$4,941,098,000] \$4,834,278,000, to remain available for obligation until September 30, [2006] 2007, of which \$37,373,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2004.)

[For an additional amount for “Other Procurement, Navy”, \$76,357,000, to remain available until September 30, 2006.] (*Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.*)

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA1 Ships Support Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110) Other Related Program Elements					
	Prior Years	ID Code	FY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST	\$32.3			\$9.0	\$10.6	\$9.0	\$8.7	\$8.4	\$8.5	\$8.7		\$95.2
SPARES COST (In Millions)												\$0.0
<p>The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's newest surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, DD 963 SPRUANCE Class, CG 47 TICONDEROGA Class, DDG 51 ARLEIGH BURKE Class and AOE 6 SUPPLY Class. The LM2500 is composed of two major subassemblies, the gas generator and power turbine sections. It is coupled to the ship drivetrain by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget is comprised of the following cost codes:</p> <p style="margin-left: 20px;">Modification Kit Program (GA009)</p> <p style="margin-left: 20px;">a. A metrics program has been established for the LM 2500 engine to track service history for individual engine components and compile data regarding failure rates. The data is compiled for various ship classes and engine configurations. This metrics program clearly identifies where engineering efforts should be focused to improve component reliability and also indicates which modification kits should be procured. The modifications kits can either be installed at the depot level during engine overhauls or at the intermediate level aboard ship via IMA support teams. Following modification kit installations, engine reliability is tracked to measure the effectiveness of these kit installations. Return on investment calculations are employed to quantify program savings. The modification kits hold down the cost to overhaul the engine at the depot level as well as reduce programmatic life cycle costs.</p> <p style="margin-left: 20px;">b. Failure to procure modification kits will prevent improvement to mean time between removal (MTBR) and will significantly increase life cycle costs including increasing the requirement for additional spare engine assets, increasing the cost to overhaul engines at the depot and negatively impacting the reliability of engines and fleet readiness. It should be noted that although some gas turbine ships are decommissioning, the total engine population in the fleet remains stable until FY 2005 and then decreases only by six engines per year. The affects of decommissioning are being offset by an aggressive DDG 51 construction program.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY BA1 Ships Support Equipment OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110)	
<p>Gas Generator In Container (GA010)</p> <p>a. The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 448 engines along with the requirement to forward deploy some inventory assets to support the fleet overseas. This inventory level is based upon 25 years of experience with the LM2500 Engine and ensures 90% probability for spare asset availability. 15 complete gas generator units have been procured through FY 2001. In FY 2002, several one time components were procured to start a rotatable pool of high failure items. One complete gas generator unit will be procured each year, FY 2003 to 2005 (three units) One complete gas generator unit will be procured each subsequent year (FY 2006-13).</p> <p>Control System Modifications (GA012)</p> <p>a. The engine control system consists of sensors, data acquisition units, processors and operator consoles. Peripheral devices include bell and data loggers, printers, tape readers, mass storage devices and tape recorders. These end items are comprised of printer circuit boards, meters, CRT's, switches and power supplies. Inventory objectives not required. Unit costs vary per modification kit.</p> <p>Special Support Equipment, SSE (GA014)</p> <p>a. Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.</p> <p>Full Authority Digital Electronic Control (FADEC) (GA015)</p> <p>a. Funding will procure one DDG-51 shipset each year to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue. One shipset will be procured in each year, FY 2003 thru FY 2005 (Three shipsets). One shipset will be procured in each year, FY2006 thru FY2009 (4 shipsets) .</p> <p>Production Engineering (GA830)</p> <p>a. The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III production drawings, provisioning technical documentation (PTD), program support data (PSD), allowance parts lists (APL's) and engineering in support of final design reviews.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LM 2500 GAS TURBINE (81GA) (0110)
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY		FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N76 SURFACE WARFARE</u>		<u>98-02</u>													
GA009	MODIFICATION PROGRAM	A	15,579					2,828				2,867				2,110
GA010	GAS GENERATOR	A	8,762				1	3,062	3,062	1	3,126	3,126	1	3,192		3,192
GA012	ENGINEERING SYSTEM MOD	A	5,699					1,598				2,614				2,238
GA014	SPECIAL SUPPORT EQUIPMENT	A	309					161				637				140
GA015	FADEC	A	0				1	1,000	1,000	1	1,030	1,030	1	1,060		1,060
GA830	PRODUCTION ENGINEERING	A	2,001					377				311				269
GRAND TOTAL			32,350			0		9,026				10,585				9,009

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
Other Procurement, Navy					LM2500 GAS TURBINE (0110)			81GA		
BA 1: Ships Support Equipment										
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
<u>FY 03</u>										
(GA010)	1	3,062	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-03	Jan-04	YES	
(GA015)	1	1,000	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Jul-03	May-04	YES	
<u>FY 04</u>										
(GA010)	1	3,126	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
(GA015)	1	1,030	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
<u>FY 05</u>										
(GA010)	1	3,192	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
(GA015)	1	1,060	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					P-1 ITEM NOMENCLATURE Allison 501-K Gas Turbine (81GF) (0120)								
Program Element for Code B Items: BA-1: SHIPS SUPPORT EQUIPMENT					Other Related Program Elements								
	Prior Years	ID Code	FY	FY 2003	FY 2004	FY 2005	FY2006	FY2007	FY2008	FY2009		To Complete	Total
QUANTITY													
COST (In Millions)	47.1			\$13.2	\$12.8	\$22.3	\$22.3	\$17.2	\$17.3	\$17.6			\$169.8
SPARES COST (In Millions)													\$0.0
<p>ALLISON 501-K GAS TURBINE (81GF) (0120)</p> <p>The 501-K Series Gas Turbines are used to drive electrical generators in Ship Service Gas Turbine Generators (SSGTG). The 501-K17 is used on the CG-47 and DD-963 Class ships. The 501-K34 is an upgraded version used on the DDG-51 Class ships and is not interchangeable with the 501-K17.</p> <p>A. 501-K34 Stock Rotating Spares (GF001)</p> <p>The Stock Rotating Spares Program provides an engine as a single assembly for the replacement of an engine requiring depot repair. The current 501-K17 engine is being replaced by the upgraded (more power producing) K501-K34 engine commencing with the DDG-51 Class. The 501-K34 upgraded engine can only be replaced with another 501-K34 upgraded engine. The 501-K34 inventory objective is 20 units. 16 units have been procured through FY 2001 and 4 units are included in the budget from FY 2002- FY 2004. In addition, the RRC-250-KS4 gas turbine engine has been introduced into the DDG-51 Class Destroyers, as part of the starting system for the 501 K-34, commencing with DDG-78. A spare pool of 10 KS4 engines is required to ensure adequate sparing. 6 engines are included in the budget from FY 2003 thru FY 2005, procuring 2 engines each year. The remaining 4 additional engines will be procured in FY 2006 and FY 2007. In both FY 2003 thru FY 2005, one 501-K34 engine and two 250-KS4 engines will be procured. In the outyears of FY 2008 and FY 2009, since the K-34 engines will be approaching their midlife, a first and stage hot section replacement program will commence, where 25 units each year will have their hot sections replaced with components with improved coatings.</p> <p>B. Modification Program (GF007)</p> <p>Allison 501-K Gas Turbines are identified as the number one fleet issue by the Top Management Attention/Top Management Issues (TMA/TMI) Program, the Combatant Technical Issues Conference (CTIC), and the DDG-51 Top Tech Issue Program. Procurement of improved hardware for installation in the 501-K gas turbine is essential to increase engine reliability, Mean Time Between Removal (MTBR) and maintainability. Analysis of 501-K engineering performance data, TMA/TMI, Metrics, the DDG-51 Top Tech Issues, CTIC and the component improvement program has identified necessary improvements to correct 501-K deficiencies. The modifications will reduce failure rates of system components, improving 501-K and SSGTG readiness and address the Fleet's top maintenance and reliability issues. The additional requirement in FY 2003 and out will be used to resolve additional issues identified by the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs. The specific additional issues addressed are Fuel Nozzles and Engine Controls.</p>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Allison 501-K Gas Turbine (81GF) (0120)</i>	
<p>C. Special Support Equipment (SSE) (GF009)</p> <p>Procurement of Gas Turbine SSE is required to provide increased SIMA and depot repair capability to support the DD-963, CG-47 and DDG-51 class ships. SIMA capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.</p> <p>D. Full Authority Digital Control (FADC) (GF010)</p> <p>Funding will be used to procure and install the replacement for the Local Operating Panel with the FADC, which will upgrade reliability and maintainability of the control system. These will be installed on both the DDG-51 and CG-47 class ships. Three FADC's are required on each ship.</p> <p>E. Production Engineering (GF830)</p> <p>The review and approval of any production contract technical documentation or the separate development of this documentation to include: Technical manuals, signal flow diagrams, PMS, production drawings, Provisioning Technical Documentation (PTD), and Allowance Parts Lists (APLs) and engineering in support of final design reviews.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Allison 501K-Gas Turbine (81GF) (0120)
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GF001	501-K34/250-KS4		98-02 10,066				3	*	1,671	3	*	1,615	3	*	1,650
GF007	MODIFICATION PROGRAM		33,235						7,442			7,044			15,358
GF009	SPECIAL SUPPORT EQUIP (SSE)		2,556						250			250			250
GF010	FULL AUTHORITY DIGITAL CONTROL		0				15	**247	3,700	15	**253	3,800	18	**272	4,900
GF830	PRODUCTION ENGINEERING		1,319						99			105			113
GRAND TOTAL			47,176			0			13,162			12,814			22,271

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 2

CLASSIFICATION:

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* GF001 Buying 1 501K34 Engine and 2 RRC250-V-KS4 Engine in FY 03 thru FY 05.

** Unit cost varies per ship class buying for DDG51 & CG47 Class.

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE Allison 501-K Marine Gas Turbine 0120	SUBHEAD 81GF
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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
<u>FY 03</u>										
GF001	1	1,271	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Aug 03	Feb 04	YES	
GF001	2	200	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES	
GF010	15	**247	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES	
<u>FY 04</u>										
GF001	1	1,205	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
GF001	2	205	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
GF010	15	**253	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
<u>FY 05</u>										
GF001	1	1,220	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	
GF001	2	215	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	
GF010	18	**272	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	

* GF001 Buying 1 501K34 Engine and 2 RRC250-V-KS4 Engine in FY 03 thru 05.
 ** Unit cost varies per ship class buying for DDG51 & CG47 Class.

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment					P-1 ITEM NOMENCLATURE Other Navigation Equipment BLI: 067000 SBHD: A1GW					
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)			\$25.0	\$15.0	\$16.2	\$25.6	\$22.2	\$21.7	\$21.8	\$147.5
SPARES COST (In Millions)										
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>This program provides procurement and improvements of navigation equipment such as gyrocompasses, inertial navigators, speed sensors, radars, charting systems and major components for other navigation systems.</p> <p>GW006: These funds are required for the procurement of major components such as Inertial Measuring Units (IMUs), gyroscopes, accelerometers, and depot test equipment. These components are essential to the operation and performance of AN/WSN-2/5 inertial navigation systems. Procurements associated with these components ensure the operational availability and performance of the navigation systems to support ship and combat system mission requirements. Units procured support the pipeline requirements of AN/WSN-2/5 inertial navigation systems given the Fleet population and usage rates. Procurements of components for AN/WSN-2/5 will continue during transition to AN/WSN-7 Ring Laser Gyro Navigator and AN/WSN-7B Ring Laser Gyrocompass. Depot test equipment funds support checkout and testing of these major components in a system configuration to verify performance prior to being dubbed "ready for issue".</p> <p>GW013: These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyro compasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, and Synchro Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.</p> <p>GW024: These funds are required to procure the AN/KSQ-1 Amphibious Assault Direction System (AADS) which integrates existing developments into a system that will support the command and control surface amphibious assaults launched from extended Over-The-Horizon (OTH) off-shore ranges. The systems adapts the USMC's Enhanced Position Location Reporting System (EPLRS) for Naval applications and integrates it with shipboard navigation and communication systems. The project is required to identify, track, communicate with and control landing craft launch through transit, offload and return.</p>										

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Other Navigation Equipment BLI: 067000 SBHD: A1GW	
<p>GW029: These funds are required to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems- (INS), (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit-ECDU) and Aircraft Inertial Alignment System Equipment (AIAS) and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test & Integration. Funds will support technology refresh to replace parts obsolescence and keep pace with technology.</p> <ul style="list-style-type: none"> - Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and BFTT product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence. -Other AN/WSN-7 operational improvements include NAVSSI integration, Lever Arm definition, vertical deflection compensation, ATM implementation, Tactical Integrated Distribution System (TIDS) integration. <p>GW030: Congressional Add: These funds are required to procure and install Forward Looking Infrared (FLIR) onboard Military Sealift Command ships.</p> <p>GW032: These funds are required to procure Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms. DSVL will replace the legacy Underwater Log System used to determine speed through the water and will provide a higher accuracy of ships speed.</p> <p>GW035: Navigation System Procurement - (AN/WSN-7/7A): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW036: Navigation System Procurement - (AN/WSN-7B): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW037: Congressional Add: These funds are required to provide a mission critical capability to build and maintain a near real time, fused, geographic-based tactical picture (as opposed to the Common Operational Picture) for use by surface and sub-surface watch standers in the Combat Information Center (CIC). The primary requirement is for a system that can handle large amounts of electronically transmitted data to produce and maintain this tactical plot and present useful, easy to manipulate Tactical Plotting Aids (TPAs) to operators in CIC.</p> <p>GW038: These funds are required to provide an Electronic Chart Display Information System (ECDIS) compliant navigation system - Voyage Management System (VMS) which is part of the BPS radar.</p> <p>GW039: These funds are required for a software upgrade to support the Geospatial Positioning System (GPS) which gives the ability to fix platform position in space in time.</p>		

ITEM NO. 4

P-1 SHOPPING LIST

PAGE NO. 2

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY		
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		A1GW
<p>GW044: Forward Looking Fathometer - These funds are required to provide Anti-Swimmer Detection and Navigation support for procurement and installation of 54 Forward Looking Fathometer's in surface ships to replace the UQN-4.</p> <p>GW830: These funds are required for production engineering for the AN/WSN-7/7A, AN/WSN-7B, CDU (Control Display Unit), ECDU (Enhanced Control Display Unit), and AIAS hardware/software procurements and system test and integration, Doppler Sonar Velocity Log, and Voyage Management Systems.</p> <p>GWINS: These funds are required to install the following Navigation System Procurements onboard surface combatants, submarine platforms, and aircraft carriers: AN/WSN-7/7A and AN/WSN-7B, DSVL, ECDIS/VMS, FLF, and associated system peripherals.</p>		

WEAPONS SYSTEM COST ANALYSIS														
P-5														
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE/SUBHEAD				
Other Procurement, Navy										Other Navigation Equipment BLI: 067000 SBHD: A1GW				
BA-1 Ships Support Equipment										DATE: FEBRUARY 2004				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003			FY 2004			FY 2005					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SURFACE SHIPS - N76</u>													
GW006	AN/WSN-2/5 MAINT COMPONENTS				0			80						185
GW013	CONVENTIONAL NAVIGATION FC KITS				295			93						590
GW029	INERTIAL NAV SYS ECP/FC KITS				0			0						515
GW030	MILITARY SEALIFT COMMAND*				0			0						0
GW035	RING LASER GYRO NAV (AN/WSN-7)	A			0			0						0
	AN/WSN-7 PERIPHERALS				1730			780						0
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0						0
	AN/WSN-7B PERIPHERALS				0			0						0
GW037	COMPUTER AIDED DEADRECKONING TRACER*				0			0						0
GW830	PROD ENGINEERING				105			80						115
	N76 Subtotal				2,130			1,033						1,405
	<u>SUBMARINES - N77</u>													
GW006	AN/WSN-2 MAINT COMPONENTS				186			916						392
GW013	CONVENTIONAL NAVIGATION FC KITS				290			325						350
GW029	INERTIAL NAV SYS ECP/FC KITS				632			1,901						1,372
GW035	RING LASER GYRO NAV (AN/WSN-7A)	A	2	928	1,856	0	0	0	1	970				970
	AN/WSN-7A PERIPHERALS				3,730			0						1,453
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0						0
	AN/WSN-7B PERIPHERALS				0			0						0
GW038	VOYAGE MANAGEMENT SYSTEMS				0	2	750	1,500	1	765				765
GW039	GEOSPATIAL				0			848						1,763
GW830	PROD ENGINEERING				460			439						450
	N77 Subtotal				7,154			5,929						7,515

WEAPONS SYSTEM COST ANALYSIS														
P-5														
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy			Other Navigation Equipment BLI: 067000 SBHD: A1GW											
BA-1 Ships Support Equipment			DATE: FEBRUARY 2004											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003			FY 2004			FY 2005					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>AIRCRAFT CARRIERS - N78</u>													
GW029	CVNS/WSN-7 ECP/FC KITS				340			327			1,517			
GW035	RING LASER GYRO NAV (AN/WSN-7)	A			0			0			0			
	AN/WSN-7 PERIPHERALS				0			0			0			
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0			0			
	AN/WSN-7B PERIPHERALS				0			0			0			
GW830	PROD ENGINEERING				216			110			200			
	N78 SUB-TOTAL				556			437			1,717			
	TOTAL - PROCUREMENT				9,840			7,399			10,637			
	<u>INSTALLATION</u>													
GWINS	N75 INSTALLATION OF EQUIPMENT				0			0			0			
	N76 INSTALLATION OF EQUIPMENT				9,853			4,360			1,418			
	N77 INSTALLATION OF EQUIPMENT				4,165			3,236			4,125			
	N78 INSTALLATION OF EQUIPMENT				1,171			0			0			
	TOTAL - INSTALLATION				15,189			7,596			5,543			
					25,029			14,995			16,180			

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Other Navigation BLI: 067000				A1GW	
BA-1 Ships Support Equipment										
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
FY2003 <u>N77</u> GW035 AN/WSN-7A	2	928	NAVSEA WNY WASH DC	3/02 Option 1 *	FFP	Sperry Marine, Charlottesville VA	1/03	12/03	YES	
FY2004 <u>N77</u> GW038 Voyage Mgmt Systems	2	750	NAVSEA WNY WASH DC	10/03	FFP	Sperry Marine, Charlottesville VA	4/04	10/05	YES	
FY2005 <u>N77</u> GW035 AN/WSN-7A	1	970	NAVSEA WNY WASH DC	11/03	FFP	Sperry Marine, Charlottesville VA	10/04	10/05	YES	
GW038 Voyage Mgmt Systems	1	765	NAVSEA WNY WASH DC	5/04	FFP	Sperry Marine, Charlottesville VA	1/05	7/06	YES	

GW035 - AN/WSN-7 unit costs vary for Surface ships, Submarines, and Carriers due to differences in configurations. Variances due to combat system interfaces as required by Surface combatants, additional circuit cards necessary for aircraft alignment on board Carriers and IMU cabinetry differences as required on board Submarines.

*FY03 AN/WSN-7A (Option I) is exercised under existing contract awarded 8/02

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WSN-1, 3,5 and CVNS TYPE MODIFICATION: AN/WSN-7/7A MODIFICATION TITLE: NAVIGATION SYS PROCUREMENT: GW035

DESCRIPTION/JUSTIFICATION:

The AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN) replaces existing AN/WSN-1,3, 5 inertial navigation systems currently installed in various surface and sub-surface combatants. The AN/WSN-7/7A provides commonality and corrects existing inadequacies identified in these systems in the areas of maintainability, performance, environmental effects, reliability and ownership costs. The AN/WSN-7/7A is a passive shipboard navigation system intended to be operable worldwide without the need for external position reference information over the course of its fourteen day reset interval.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	Prior		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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>		9.0																			9.0
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	130	106.8			2	1.8	0	0.0	1	1.0	1	1.0	0	0.0	0	0.0	0	0.0		134	110.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR S																					0.0
INSTALL COST	114	62.7			9	8.4	3	2.3	6	4.7	1	0.8	1	0.8						134	79.7
TOTAL PROCUREMENT		169.5				10.2		2.3		5.7		1.8		0.8		0.0		0.0		0.0	190.3

ITEM NO. 4

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MK-19, AN/WSN-2 TYPE MODIFICATION: AN/WSN-7B MODIFICATION TITLE: NAVIGATION SYS PROCUREMENT: GW036

DESCRIPTION/JUSTIFICATION:

The AN/WSN-7B Ring Laser Gyrocompass (RLG) replaces the AN/WSN-2. The AN/WSN-7B provides commonality and corrects existing inadequacies identified in these systems in the areas of maintainability, performance, environmental effects, reliability and ownership costs. The AN/WSN-7B has a 24 hour reset value.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	51	16.5		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	51	16.5
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUF																					0.0
INSTALL COST	17	5.3		19	6.8	13	5.3	2	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	51	18.4
TOTAL PROCUREMENT		21.8			6.8		5.3		1.0		0.0		0.0		0.0				0.0		34.9

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

MODELS OF SYSTEMS AFFECTED: MK-19, AN/WSN-2 MODIFICATION TITLE: RLG (AN/WSN-7B) GW036

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00

DELIVERY DATE: FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00

(\$ in Millions)

Cost:	Prior		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	17	5.3	19	6.8	13	5.3	2	1.0											51	18.4
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 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT																			0	0.0
FY 2009 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0
																			51	18.4

INSTALLATION SCHEDULE:

	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	17	6	3	4	6	5	3	3	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		51
Out	17	6	3	4	6	5	3	3	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		51	

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-77A OTHER NAVIGATION EQUIPMENT - GW035				DATE FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent N/A							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2003								FY 2004							
0		6		0		3		2		1		0		0	
		CV 67	1			LHA 1	1	SSN 21	1	LHD 3	1				
		LHA 3	1			SSN 701	1	SSN 761	1						
		SSN 757	1			LHD 2	1								
		DDG 52	1												
		DDG 58	1												
		SSN 760	1												
FY 2005															
6		0		0		0									
LHD 6	1														
SSN 22	1														
SSN 720	1														
SSN 752	1														
SSN 764	1														
SSN 769	1														

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 11

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-77A OTHER NAVIGATION EQUIPMENT - GW035								DATE FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2006								FY 2007											
1								0 0 1 0											
SSN 698	1											SSN 709	1						
FY 2008								FY 2009											
0								0											

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 12

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036								DATE FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2003								FY 2004									
6		3		4		6		5		3		3		2			
SSN 688	1	FFG 38	1	FFG 46	1	LPD 9	1	FFG 29	1	AS 39	1	SSN 751	1	FFG 55	1		
SSN 706	1	FFG 40	1	FFG 48	1	LPD 14	1	FFG 49	1	LPD 7	1	SSN 755	1	FFG 58	1		
AS 40	1	FFG 43	1	FFG 51	1	FFG 53	1	FFG 54	1	LPD 13	1	LPD 8	1				
FFG 8	1			FFG 52	1	FFG 59	1	SSN 21	1								
FFG 28	1					FFG 60	1	LPD 15	1								
FFG 32	1					FFG 61	1										
FY 2005																	
1		1		0		0											
SSN 22	1	FFG 50	1														

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 13

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036								DATE FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2006								FY 2007											
								0		0		0		0					
FY 2008								FY 2009											
0								0											

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 14

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA 1					UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)							
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	To Complete	Total
QUANTITY												
COST (In Millions)				\$1.4	\$1.4	\$1.5	\$1.3	\$1.3	\$0.0	\$0.0		\$6.9
SPARES COST (In Millions)												\$0.0
<p>This line item encompasses equipment required to provide the Fleet with a reliable Stream Underway Replenishment capability. The equipment is used to transfer ammunition, missiles, fuel and cargo by alongside replenishment techniques, cranes, and elevators. This new equipment is essential to the Fleet to: (a) enhance personnel equipment safety; (b) reduce maintenance costs; (c) lengthen intervals between equipment failures; (d) allow heavy lift transfer (i.e., aircraft engines) and (e) shorten along-side time, thereby reducing ship vulnerability to enemy action. Installation costs are included. Some of the significant items included are as follows:</p> <p>SLIDING PAD EYES (G0002)- This item replaces old 12 foot stroke sliding padeyes with new 16 foot stroke sliding padeyes in CVN's . These padeyes are needed to meet operational requirements to receive special heavy loads that are delivered from CLF's ships.</p> <p>PRODUCTION ENGINEERING (G0830)- The review and approval of any production contract technical documentation, or the separate development of this documentation to include, Technical Manuals, PMS, Level III production drawings, Provisioning Technical Documentation Program Support Data and Allowance Parts List (APL's); Engineering in support of final design reviews. This work can be accomplished by NSWC. PHD is the In Service Engineering Agent.</p> <p>EQUIPMENT INSTALLATION (G05IN)- Funding is for the installation of equipment in support of the Fleet Modernization Program.</p>												

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 1: SHIPS SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)											
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	Quantity	Unit Cost	Total Cost	
	<u>N78 AIR WARFARE</u>															
G0002	SLIDING PADEYES	A							2	123.5	247		2	134.5	269	
G0830	PRODUCTION ENGINEERING	A														
	Equipment Subtotal										248				270	
	<u>INSTALLATION</u>															
G05IN	N78 AIR WARFARE							1,415			1,139				1,260	
	Install Subtotal							1,415			1,139				1,260	
							0				1,415				1,387	

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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 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT/0740				SUBHEAD 81GO	
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
<u>FY 04</u>										
G0002	2	123.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 04	MAR 05	YES	
<u>FY 05</u>										
G0002	2	134.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 05	MAR 06	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SADDLE WINCH (G0003) TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT

DESCRIPTION/JUSTIFICATION:

Replacement of 25 year old Non-Navy Standard Equipment.
I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		QTY	FY		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	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								0.0
PROCUREMENT																								0.0
INSTALLATION KITS																								0.0
INSTALLATION KITS - UNIT COST																								0.0
INSTALLATION KITS NONRECURRING																								0.0
EQUIPMENT	12	0.6																					12	0.6
EQUIPMENT NONRECURRING																								0.0
ENGINEERING CHANGE ORDERS																								0.0
DATA																								0.0
TRAINING EQUIPMENT																								0.0
SUPPORT EQUIPMENT																								0.0
OTHER																								0.0
OTHER																								0.0
OTHER																								0.0
INTERIM CONTRACTOR SUPPORT																								0.0
INSTALL COST	AP	0.01			6	1.1	AP	0.1	6	1.1													12	2.3
TOTAL PROCUREMENT		0.6				1.1		0.1		1.1														2.9

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SLIDING PADEYES G0002 TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT

DESCRIPTION/JUSTIFICATION:

Replacement 25 year old Non-Navy Standard Equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	0.6					2	0.3	2	0.3												8	1.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	2	1.4			AP	0.3	2	1.0	AP	0.2	2	1.3	2	1.3								8	5.5
TOTAL PROCUREMENT		2.0				0.3		1.3		0.5		1.3		1.3									6.7

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SLIDING PADEYES MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT
 (G0002)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: _____ FY 2003: _____ FY 2004: MAR 04 FY 2005: MAR 05
 DELIVERY DATE: FY 2002: _____ FY 2003: _____ FY 2004: MAR 05 FY 2005: MAR 06

(\$ in Millions)

Cost:	FY 2002&Prior		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	1.4																		2	1.4	
FY 2002 EQUIPMENT					AP	0.3	2	1.0													2	1.3
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT								AP	0.2	2	1.1										2	1.3
FY 2005 EQUIPMENT										AP	0.2	2	1.3								2	1.5
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																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
	& Prior	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	2	0	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	2	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1							P-1 ITEM NOMENCLATURE SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL					
Program Element for Code B Items:							Other Related Program Elements N/A					
		ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				\$32.2	\$29.9	\$62.1	\$72.1	\$71.8	\$70.1	\$66.1	\$0.0	\$404.2
SPARES COST (In Millions)												\$0.0
<p>The Submarine Periscope Program procures the Type 18 and Type 8 periscopes and new, improved imaging capabilities incorporated in the Integrated Submarine Imaging System (ISIS). Commander Naval Submarine Force (CNSF). Operations Review Group (ORG) selected the Patriot Type 18 Periscope Rangefinder and the Type 8 Infra-Red (IR) Periscope as high priority tactical control technologies to field. By OPNAV Ltr Ser. N77/3U629209, 12 June 2003, OPNAV N77 established the ISIS to rapidly field these systems and integrate existing periscope imagery systems into a single system for installation on board submarines. The ISIS baseline includes the Type 18 Periscope Patriot Rangefinder, the Type 8IR Periscope, the Submarine Common Imaging System (SCIS), and the Silent Watch ESM Upgrade. ISIS supports high intensity operations in the littoral, providing the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. The Infra-Red (IR) imaging capability improves imaging in low visibility conditions. The Electronic Warfare Support (ES) upgrade provides the LOS ANGELES Class submarine the ability to intercept, classify, and identify potential threat emitters using onboard ESM equipment when the Type 8 is the only mast raised. This capability allows for greater submarine stealth in the littoral. The Automated Range Finder provides a 360 degree search independent of the visual search, enhanced situational awareness and provides a collision avoidance capability. Tactical imagery technology insertion includes the Submarine Common Imagery System, an integrated imaging system that provides for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools, interfaced with other Combat Systems. FY 2005, funding will improve submarine imaging capability in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide. Along with the Type 18 and Type 8 Mod 3 Periscope Systems, ISIS will be installed on LOS ANGELES Class, SEAWOLF Class and SSGN submarines.</p> <p>ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes. The inventory objective is 62 units: This is the quantity required for ship installation (59), spares (2), and (1) configuration model.</p> <p>The Type 18 Periscope was approved for service use in 1972. The inventory objective is 72 units: This is the quantity required for ship installation (54), spares (14), trainers (3), and (1) configuration model.</p> <p>The Type 8 Mod 3 Periscope provides enhanced imaging and communications capabilities. The Type 8B Mod 3 Periscope replaces the Type 2 Periscope on LOS ANGELES Class Submarines. The Type 8B Mod 3 Periscope inventory objective is 63 units. This is the quantity required for ship installation (53), spares (7), trainers (1), Type 8 Mod 3 Infrared (IR) Pre-Production Model (1) and configuration control model (1).</p> <p>PL001 - Procurement of Type 8B Mod 3 Periscopes began in FY 1991. The Type 8B Mod 3 replaces the Type 2 Periscope on SSN-688 Class Submarines and provides them with enhanced imaging and communications capabilities. Installations will be accomplished during routine upkeep periods and shipyard availabilities.</p> <p>PL006 - Imaging components are required to fully support Type 18 digital imaging, photographic, television, ancillary equipments and upgrades, and the Type 8 Infra-red (IR) upgrade. Equipment includes IR, High Resolution Digital Cameras, imaging recording devices, Reliability & Maintainability and obsolescence components and imaging equipment that must be replaced. These maintenance items support fleet requirements based on demand history, repair turn-around time, and casualties resulting from non-repairable equipment and ancillary components. This line is consolidated in PL011 in FY05.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<p>PL011 - Imaging Block Upgrade - Funding continues procurement of Periscopes and Imaging Equipment reliability & maintainability, obsolescence, and operational capability enhancement block upgades (i.e.): Type 18 Radar Absorption System (RAS), Type 18I Improved antenna, Type 18 mast downrun upgrade, Type 18 low band signal distribution upgrade, Type 18 Submarine Imaging System (SUBIS), Type 18 heated head window replacement, periscope bearing upgrade, hoisting cylinder sleeve bearing upgrade, periscope fairing steady bearing, periscope fairing lower dashpot improvement, periscope fairing hoisting cylinder backup rings, periscope fairing upper Karon bearing, periscope fairing hoisting cylinder rod ceramic coating, periscope fairing closure cap seal, periscope universal hull packing improvement, periscope alternate cathodic protection, and periscope fairing hoisting cylinder installation fixture. Variable quantities and types are bought in each fiscal year.</p> <p>PL012 - Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebow/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing imaging systems SSE.</p> <p>PL015 - Funding is for Interim Contract Support provided by the periscope manufacturer including Depot and Intermediate level repair of all types of tactical submarine imaging systems.</p> <p>PL016 - Funding is for imaging systems training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.</p> <p>PL017 - Funding is for the procurement of Type 8 Mod 3 Infra-Red (IR) Periscope Upgrades beginning in FY-03. Funding provides for enhanced submarine safety through the ability to navigate and visually detect contacts at night and in light rain or fog. Tactically, the submarine will be able to perform continuous IR searches for targets, plumes and wakes, perform reconnaissance of coastlines, track and recover special forces, perform mine laying at night and provide correlation of IR images with EW emitters. This line is consolidated in PL022 in FY05.</p> <p>PL018 - Funding is for the procurement of an Automated Range Finder beginning in FY-03. Funding provides for an increased capability for the periscope to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb. The automated range finder will increase efficiency for contact management, reduce workload and eliminate operator fatigue during prolonged operations in dense contact environments.</p> <p>PL019 - Funding for the SIGINT - Type 8B/J ESM Upgrade was realigned in FY-03 based on CNO Sponsor N77 direction. Funds were redistributed to Cost Codes PL011, PL012 and PL015.</p> <p>PL020 - Funding is for tactical imagery technology insertion. Funding provides for a Submarine Common Imagery System. The imaging system will provide for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools. This line is consolidated in PL022 in FY05</p> <p>PL021 - Funding is for the procurement of a SSGN ISIS Imaging System including NRE in FY-04. This line is consolidated in PL022 in FY05</p> <p>PL022- Funding is for the procurement of SSN ISIS Imaging Systems including NRE beginning in FY-05.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<p>PL830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all of the Imaging Systems and ancillary components.</p> <p>PL900 - Imaging Systems engineering, technical and maintenance services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, imaging system installation and integration planning, SHIPALT and TEMPALT technical data preparation, production hardware design review, engineering/technical support for installations, training materials development, field engineering and technical problem resolution, block upgrade installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.</p> <p>PL5IN - Funding is for the installation of Fleet Modernization Program Equipment Only.</p> <p>PL6IN - Funding is for the installation of Non-Fleet Modernization Program Equipment only.</p> <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL001	Type 8B Mod 3 Periscope (SSN)	A						0			0			0
PL006	Type 18 and Type 8 Imaging Components	A						492			0			0
PL011	Imaging Block Upgrade	A						12,804			5,269			1,768
PL012	Periscope Special Support Equipment	A						505			332			440
PL015	Periscope Interim Contractor Support	A						1,117			895			1,115
PL016	Periscope Training	A						142			144			147
PL017	Type 8 Mod 3 IR Periscope Upgrade	A				3	1,615	4,846			0			0
PL018	Automated Range Finder	A				4	1,426	5,705	4	1,186	4,745	12	900	10,800
PL019	SIGINT - Type 8B/J ESM Upgrade	A						0			0			0
PL020	Submarine Common Imagery System	A						0			0			0
PL021	SSGN Imaging System	A						0	1	11,851	11,851			0
PL022	Integrated Submarine Imaging System (ISIS)	A						0			0	9	4,433	39,900
SUB-TOTAL - PROCUREMENT			0		0			25,611			23,236			54,170

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL830	Periscope Production Engineering	A						2,357				1,658			2,876
PL900	Periscope Consulting Services - CSS	A						513				506			538
	TOTAL PROCUREMENT							28,481				25,400			57,584
PL5IN	Periscope FMP Installation	A						3,114				2,938			2,774
	Periscope FMP Installation - DSA	A						386				734			693
PL6IN	Periscope Non FMP Installation (ORDALT)	A						172				795			999
	TOTAL INSTALLATION					0		3,672				4,467			4,466
GRAND TOTAL			0			0		32,153				29,867			62,050

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 SHIP SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1P				SUBHEAD H1PL	
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
<u>FY 2003</u>										
PL017										
Type 8 IR Periscope Upgrade	3	\$1,615	NUWC, Newport	9/02	O/FP	Kollmorgen Northampton, MA.	7/03	1/05	YES	N/A
PL018										
Automated Range Finder	4	\$1,426	NAWC, China Lake	9/02	C/FP	Various	4/03	10/04	YES	N/A
<u>FY 2004</u>										
PL018										
Automated Range Finder	4	\$1,186	NAWC, China Lake	9/03	C/FP	Various	4/04	10/05	YES	N/A
PL021										
SSGN Imaging System Mast	1	\$11,851	NAVSEA, Wash, DC	9/03	O/FP	Kollmorgen Northampton, MA.	4/04	4/06	YES	N/A
<u>FY 2005</u>										
PL018										
Automated Range Finder	12	\$900	NAWC, China Lake	9/04	C/FP	Various	4/05	10/06	YES	N/A
PL022										
Integrated Submarine Imaging System (ISIS)	9	\$4,433	NAVSEA, Wash, DC	9/04	C/FP	TBD	5/05	11/06	YES	N/A
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 8 Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Type 8B Mod 3/PL001

DESCRIPTION/JUSTIFICATION:

Provides EHF Satellite Communications (SATCOM)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	48	74.3																				48	74.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*	1	2.7																				1	2.7
SUPPORT EQUIPMENT (CCM)	1	1.1																				1	1.1
OTHER: TRIDENT PAYBACKS	5	5.3																				5	5.3
OTHER: SPARES	7	8.1																				7	8.1
OTHER: T8 MOD 3 IR PREPROD MODEL	1	5.5																				1	5.5
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST		16.4				1.6		1.2		1.2													20.4
TOTAL PROCUREMENT	63	113.4				1.6		1.2		1.2												63	117.4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18B Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Sub Imaging System (SUBIS) PL011

DESCRIPTION/JUSTIFICATION:
 Provides replacement of obsolete Type 18 Periscope video components with a digital imaging upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	39	10.6			12	3.6	3	0.9														54	15.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT	2	0.4																				2	0.4
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0
OTHER SPARES					4	1.2	2	0.6														6	1.8
OTHER TEMPALT																							0.0
OTHER: CATASTROPHIC LOSS	1	0.2																				1	0.2
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST		2.1				1.9		2.6		1.5													8.1
TOTAL PROCUREMENT	42	13.3			16	6.7	5	4.1		1.5												63	25.6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Submarine Periscopes & Imaging Equip. TYPE MODIFICATION: Ordalts MODIFICATION TITLE: Imaging Block Upgrade/PL011

DESCRIPTION/JUSTIFICATION:
 Provides obsolescence related upgrades and technology refresh for the Submarine Periscopes.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	1478	25.9			25	8.0	65	3.8	29	1.8	23	1.0	49	2.4	95	5.2	59	3.3			1823	51.3	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM & SS)																						0	0.0
OTHER LBU/GFE)																						0	0.0
OTHER																						0	0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST		12.7				0.2		0.8		1.0		0.4		1.4		0.1		0.8		0.5		17.8	
TOTAL PROCUREMENT	1478	38.6	0	0.0	25	8.2	65	4.6	29	2.8	23	1.4	49	3.8	95	5.3	59	4.0			1823	69.1	

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Sub. Periscopes & Imaging Equip. MODIFICATION TITLE: Imaging Block Upgrade/PL011

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: Apr-02 FY 2003: Apr-03 FY 2004: Apr-04 FY 2005: Apr-05

DELIVERY DATE: FY 2002: Apr-03 FY 2003: Apr-04 FY 2004: Apr-05 FY 2005: Apr-06

(\$ in Millions)

Cost:	FY2002 & Prior		FY		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	\$	Qty	\$	
FY 2002 & PRIOR	1474	12.7			4	0.2															1478	12.9	
FY																						0	0.0
FY 2003 EQUIPMENT							25	0.8														25	0.8
FY 2004 EQUIPMENT									65	1.0												65	1.0
FY 2005 EQUIPMENT											29	0.4										29	0.4
FY 2006 EQUIPMENT													23	1.4								23	1.4
FY 2007 EQUIPMENT															49	0.1						49	0.1
FY 2008 EQUIPMENT																	95	0.8				95	0.8
FY 2009 EQUIPMENT																			59	0.5		59	0.5
TO COMPLETE																							

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	1474	0	0	2	2	0	9	8	8	0	22	22	21	0	9	10	10	0	7	8	8	0	16	16	17	0	31	32	32	59	1823
Out	1474	0	0	2	2	0	9	8	8	0	22	22	21	0	9	10	10	0	7	8	8	0	16	16	17	0	31	32	32	59	1823

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18 Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Automatic Range Finder PL018

DESCRIPTION/JUSTIFICATION:
 Provides increased capability to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT							4	4.7	12	10.8	6	5.5										22	21.0	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT (CCM)					1	1.4																1	1.4	
OTHER SPARES																						0	0.0	
OTHER TEMPALT																						0	0.0	
OTHER: PRE-PRODUCTION MODEL					1	1.4																1	1.4	
OTHER: GOV. FURNISHED EQUIP. (GFE)					2	2.9																2	2.9	
INSTALL COST										0.8		2.5		1.3									4.6	
TOTAL PROCUREMENT	0	0.0	0	0.0	4	5.7	4	4.7	12	11.6	6	8.0	0	1.3	0	0.0	0	0.0	0	0.0	0	0.0	26	31.3

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

MODELS OF SYSTEMS AFFECTED: Type 18 Periscope MODIFICATION TITLE: Automatic Range Finder/PL018

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY 2002: N/A FY 2003: Apr-03 FY 2004: Apr-04 FY 2005: Apr-05
 DELIVERY DATE: FY 2002: N/A FY 2003: Oct-04 FY 2004: Oct-05 FY 2005: Oct-06

(\$ in Millions)

Cost:	FY2002 & Prior		FY		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	\$	Qty	\$
FY 2002 & PRIOR																					0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT									4	0.8											4	0.8
FY 2005 EQUIPMENT											12	2.5									12	2.5
FY 2006 EQUIPMENT													6	1.3							6	1.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

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	0	0	0	0	0	0	0	0	0	0	0	2	2	3	3	3	3	2	2	2	0	0	0	0	0	0	0	0	0	0	22
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	3	3	3	3	2	2	2	0	0	0	0	0	0	0	0	0	0	22

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ISIS TYPE MODIFICATION: Shipalt MODIFICATION TITLE: SSGN Imaging System/PL021

DESCRIPTION/JUSTIFICATION:

Provides for the modernization of the SSGN imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	11.9														1	11.9
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0
OTHER SPARES																						0	0.0
OTHER																						0	0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST												1.7											1.7
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	11.9	0	0.0	0	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13.5

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

MODELS OF SYSTEMS AFFECTED: ISIS MODIFICATION TITLE: SSGN Imaging System/PL021

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 months for first shipset.
 CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: Apr-04 FY 2005: N/A
 DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: Apr-06 FY 2005: N/A

(\$ in Millions)

Cost:	FY2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2002 & PRIOR																					0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT											1	1.7									1	1.7
FY 2005 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																						

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	0	0	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	0	0	1
Out	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	1

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 8 and Type 18 Periscopes TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Integrated Sub. Imaging System (ISIS) PL022

DESCRIPTION/JUSTIFICATION:
 Provides for the modernization of the SSN imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									9	39.9	11	51.2	12	51.8	12	47.2	12	45.1	2	11.3	58	246.5	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT (CCM &SS)																			1	3.8	1	3.8	
OTHER SPARES											1	4.7							1	3.8	2	8.5	
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST													6.1		5.7		4.6			10.5		27.0	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	9	39.9	12	55.9	12	57.9	12	52.9	12	49.7	4	29.4	61	285.7	

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

MODELS OF SYSTEMS AFFECTED: Type 8 and Type 18 Periscopes MODIFICATION TITLE: Integrated Sub. Imaging System (ISIS)/PL022

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 14 Months
 CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: May-05
 DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Nov-06

(\$ in Millions)

Cost:	FY2002 & Prior		FY		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	\$	Qty	\$
FY 2002 & PRIOR																					0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT													9	6.1							9	6.1
FY 2006 EQUIPMENT															11	5.7					11	5.7
FY 2007 EQUIPMENT																	12	4.6			12	4.6
FY 2008 EQUIPMENT																			12	4.9	12	4.9
FY 2009 EQUIPMENT																			12	4.9	12	4.9
TO COMPLETE																			2	0.8	2	0.8

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	2	0	3	4	2	2	3	3	3	3	26	58
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	2	0	3	4	2	2	3	3	3	3	26	58				

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2004
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APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE Fire Fighting Equipment 81HB/0910
Program Element for Code B Items: Ships Support Equipment	Other Related Program Elements

	Prior Years	ID Code	FY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$52.0			\$25.1	\$21.9	\$24.7	\$37.5	\$21.1	\$9.7	\$9.1		\$201.1
SPARES COST (In Millions)												

CNO, Surface Ship Survivability Flag Level committee, and top echelons of the Navy directed that a number of survivability improvements be incorporated into mission-essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.

HALON 1301 (HB001): Procures new Halon cylinders since existing FY90 and prior years procured are no longer suitable for use.

BREATHING APPARATUS (HB008): The firefighter's Self-Contained Breathing Apparatus (SCBA) (HB008) is a compressed air breathing device compatible with firefighter protective wear and helmet, and other damage control equipment. The SCBA is a commercially available device which was tested and certified by the National Institute for Occupational Safety and Health (NIOSH) and is in accordance with the National Fire Protection Association (NFPA) Standard 1981 for a firefighter's breathing apparatus.

The SCBA will provide breathable air to the firefighter for a longer period of time than the OBA, with fewer physical demands on the user. It will provide air at a rate which satisfies breathing requirements of the user for duration of up to one hour. Equipment supporting the SCBA includes: booster pumps for ships with HP air system, portable diesel compressors for all ships when ships power is lost and portable electric compressors for recharging purposes for all ships (ships with HP air systems when HP air is down and all other ships are primary source of recharge air) and a filter kit which provides breathing quality air to the booster pumps/compressors for use in recharging the SCBA air cylinders. Inventory objective is 145. A total of 42 were procured in prior years, 54 are included in the Budget Years. 49 are to be procured in subsequent years. Unit cost varies.

PRODUCTION ENGINEERING (HB830): Development of technical manuals, PMS, Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APLs); Engineering in support of design reviews.

INSTALLATION OF EQUIPMENT (HB5IN):
Funding is for installation of equipment for the Fleet Modernization Program installations.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Quantity	Prior Years	Total Cost	FY 2003			FY 2004			FY 2005				
				Unit Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N75 EXPEDITIONARY WARFARE</u>															
HB008	BREATHING APPARATUS			5,251		5	1,132	5,658		4	941	3,765		4	783	3,133
HB830	PRODUCTION ENGINEERING			<u>0</u>				<u>175</u>				<u>0</u>				<u>0</u>
	N75 Subtotal			5,251				5,833				3,765				3,133
	<u>N76 SURFACE WARFARE</u>															
HB001	HALON 1301			0		8	10	80		3	10	30		5	10	50
HB008	BREATHING APPARATUS			7,929		13	382	4,965		9	346	3,118		15	385	5,770
HB830	PRODUCTION ENGINEERING			<u>330</u>				<u>240</u>				<u>0</u>				<u>0</u>
	N76 Subtotal			8,259				5,285				3,148				5,820
	<u>N77 SUBMARINE WARFARE</u>															
HB008	BREATHING APPARATUS			<u>0</u>				<u>0</u>				<u>0</u>		1	610	<u>610</u>
	N77 SUBMARINE WARFARE			0				0				0				610
	<u>N78 AIR WARFARE</u>															
HB008	BREATHING APPARATUS			8,847		1	1,500	1,500		1	2,000	2,000		1	500	500
HB830	PRODUCTION ENGINEERING			<u>0</u>				<u>0</u>				<u>0</u>				<u>0</u>
	N78 Subtotal			8,847				1,500				2,000				500
	ERF,D SCBA			2,000												
	TOTAL EQUIPMENT			24,357				12,618				8,913				10,063

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910										
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	Quantity	Unit Cost	Total Cost
HBINS	<u>INSTALLATION</u>														
	N75 EXPEDITIONARY WARFARE						5,153				7,344				5,965
	N76 SURFACE WARFARE						5,831				3,619				7,996
	N77 SUBMARINE WARFARE						0				117				477
	N78 AIR WARFARE						<u>1,500</u>				<u>1,859</u>				<u>230</u>
	ERF,D-SCBA														
	TOTAL INSTALL				27,566										
			51,923												
							25,102					21,852			24,731

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB	
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
<u>FY 03</u>										
<u>N75 EXPEDITIONARY WARFARE</u>										
HB008 Breathing Apparatus	5	1,132	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N76 SURFACE WARFARE</u>										
HB001 HALON	8	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 02	Jan 03		
HB008 Breathing Apparatus	13	385	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	1	1,500	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					FIRE FIGHTING EQUIPMENT 0910				81HB	
BA-1: Ships Support Equipment										
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
<u>FY 04</u>										
<u>N75 EXPEDITIONARY WARFARE</u>										
HB008 Breathing Apparatus	4	941	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<u>N76 SURFACE WARFARE</u>										
HB001 HALON	3	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 03	Jan 04	YES	
HB008 Breathing Apparatus	9	346	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	1	2,000	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<u>FY 05</u>										
<u>N75 EXPEDITIONARY WARFARE</u>										
HB008 Breathing Apparatus	4	783	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<u>N76 SURFACE WARFARE</u>										
HB001 HALON	5	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	15	385	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<u>N77 SUBMARINE WARFARE</u>										
HB008 Breathing Apparatus	1	610	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	1	500	NSWC CSS, FL		WX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: HALON (HB001) TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:
 HALON 1301 procures new Halon cylinders since existing FY90 and prior procured cylinders require refurbishment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2002 & Prior		FY		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	\$	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								
PROCUREMENT																								
INSTALLATION KITS																								
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT																								
EQUIPMENT NONRECURRING	285	2.6			8	0.080	3	0.030	5	0.050			3	0.030									304	2.8
ENGINEERING CHANGE ORDERS																								
DATA																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
OTHER																								
OTHER																								
OTHER																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST	267	18.5	0	0.0	10	0.6	5	0.4	9	0.8	3	0.3	9	1.0	1	0.2			0.0				304	21.8
TOTAL PROCUREMENT		21.1		0.0		0.7		0.4		0.9		0.3		1.0		0.2			0.0					24.6

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: HALON (HB001) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY _____ FY 2003 Nov-02 FY 2004 Nov-03 FY 2005: Nov-04

DELIVERY DATE: FY _____ FY 2003 Jan-03 FY 2004 Jan-04 FY 2005: Jan-05

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$
PRIOR YEARS	267	18.5	0	0.0	2	0.1	2	0.2	4	0.3	3	0.3	6	0.6	1	0.2					285	20.2
FY 2003 EQUIPMENT					8	0.5															8	0.5
FY 2004 EQUIPMENT							3	0.2													3	0.2
FY 2005 EQUIPMENT									5	0.5											5	0.5
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT													3	0.4							3	0.4
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																						
TO COMPLETE																						

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	1	2	3	4									
In	267				3	2	3	2	0	3	2	0	0	4	4	1	2	0	0	1	1	2	4	2	0	1	0	0	0	0	0	0	0				0				304
Out	267				3	2	2	2	1	2	2	1	0	4	2	3	1	1	0	0	1	2	2	2	2	2	0	0	0	0	0	0	0				0				304

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AFFF IMPROVED FIREFIGHTING (HB005) TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:
 AFFF systems are improved to the Balanced Pressure Proportioner type and receive dedicated Automatic Bus Transfer.
 I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2002 & Prior		FY		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	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	29	12.1																				29	12.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	19	25.9	0	0.0	1	0.9	1	1.4	2	2.8	3	5.1	3	3.5	0	0.0	0	0.0	0	0.0	29	39.6	
TOTAL PROCUREMENT		38.0		0.0		0.9		1.4		2.8		5.1		3.5		0.0		0.0		0.0		51.7	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AFFF IMPROVED MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
FIREFIGHTING (HB005)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____
 DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$
PRIOR YEARS	19	25.9	0	0.0	1	0.9	1	1.4	2	2.8	3	5.1	3	3.5	0	0.0					29	39.6
FY 2002 EQUIPMENT																					0	0.0
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 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	19	0	0	0	1	0	1	0	0	0	0	1	1	0	1	0	2	1	0	1	1	0	0	0	0	0	0	0	0	0	29
Out	19	0	0	0	0	1	0	1	0	0	0	0	1	1	1	0	0	3	0	0	1	1	0	0	0	0	0	0	0	0	29

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: BREATHING APPARATUS TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
 (FBA HB008)

DESCRIPTION/JUSTIFICATION:
 The SCBA will provide breathable air to the Fire Fighter for a longer period of time than the OBA and with reduced physical demands on the user.
 I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	42	24.4			19	12.1	14	8.9	21	9.9	34	12.0	15	2.5	0	0.0	0	0.0	0	0.0	145	69.8
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	42	27.6	0	0.0	19	10.7	14	10.1	20	10.9	34	13.8	16	3.1	0	0.0	0	0.0	0	0.0	145	76.2
TOTAL PROCUREMENT		52.0		0.0		22.8		19.0		20.8		25.8		5.6		0.0	0	0.0		0.0	0	146.0

P3A **INDIVIDUAL MODIFICATION**
MODELS OF SYSTEM AFFECTED: DC ACTION MGT SYSTEM **TYPE MODIFICATION:** SHIPALT **MODIFICATION TITLE:** FIREFIGHTING EQUIPMENT
 HB010

DESCRIPTION/JUSTIFICATION:
 THE DAMAGE CONTROL ACTION MANAGEMENT SYSTEM (DCAMS) PROVIDES SOFTWARE, PORTABLE COMPUTERS, AND CONNECTION TO SHIPBOARD NETWORKS, FOR SHIPBOARD REPAIR STATIONS. THIS EQUIPMENT ENABLES EFFICIENT MANAGEMENT OF MANPOWER, FIREFIGHTING SYSTEMS, AND DAMAGE CONTROL EQUIPMENT, TO FIGHT A CASUALTY MORE EFFECTIVELY.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
	0		0																				
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT											35	3.9	39	4.4	31	3.5	32	3.3	12	1.3		149	16.4
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	ap	0.2	35	2.1	39	2.4	31	2.0	32	1.6	12	0.6		149	8.9
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.2		6.0		6.8		5.5		4.9		1.9		0	25.3

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DC ACTION MGT SYSTEM MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPALT-AIT
 ADMINISTRATIVE LEADTIME: 30 DAYS PRODUCTION LEADTIME: 90 DAYS
 CONTRACT DATES: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____
 DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0	
FY 2002 EQUIPMENT																							0	0
FY 2003 EQUIPMENT																							0	0
FY 2004 EQUIPMENT																							0	0
FY 2005 EQUIPMENT																							0	0
FY 2006 EQUIPMENT										ap	0.2	35	2.1										35	2.3
FY 2007 EQUIPMENT													39	2.4									39	2.4
FY 2008 EQUIPMENT															31	2.0							31	2.0
FY 2009 EQUIPMENT																	32	1.6					32	1.6
TO COMPLETE																			12	0.6			12	0.6

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	0		0	0	0	0	0	0	0	0	0	0	2	11	11	11	3	12	12	12	2	10	10	9	2	12	10	8	12	149		
Out	0		0	0	0	0	0	0	0	0	0	0	0	2	11	11	11	3	12	12	12	12	2	10	10	9	9	2	12	10	20	149

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: FIREFIGHTER ACCESS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

FIREFIGHTER ACCESS PROVIDES SAFE ENTRY FOR HEAVILY-LADEN FIREFIGHTERS DOWN THE ESCAPE TRUNKS OF A SHIP, AND PROVIDES A METHOD FOR HOISTING THE FIREFIGHTERS BACK UP TO THE DAMAGE CONTROL DECK. FIREFIGHTER ACCESS IS PROVIDED IN DDG-75 AND FOLLOW DURING CONSTRUCTION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT													24	0.8	24	0.7	24	0.8				72	2.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	24	3.5	24	3.3	24	3.4	0	0.0		72	10.2
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		4.3		4.0		4.2		0.0		0	12.5

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: FIREFIGHTER ACCESS MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPALT-AIT
 ADMINISTRATIVE LEADTIME: 30 DAYS PRODUCTION LEADTIME: 60 DAYS
 CONTRACT DATES: FY: _____ FY 2003: _____ FY 2004: _____ FY 2005: _____
 DELIVERY DATE: FY: _____ FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$
PRIOR YEARS																					0	0
FY 2002 EQUIPMENT																					0	0
FY 2003 EQUIPMENT																					0	0
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0
FY 2006 EQUIPMENT																					0	0
FY 2007 EQUIPMENT													24	3.5							24	3.5
FY 2008 EQUIPMENT															24	3.3					24	3.3
FY 2009 EQUIPMENT																	24	3.4			24	3.4
TO COMPLETE																						

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	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	72		
Out	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	7	72		

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Biological TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
Detection System) JBPDS BLK I

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Biological Point Detection Systems (JBPDS BLK I) provides for improved biological agent detection and reporting. The JBPDS ORD (J2-B001-Revision 1, dated 7 January, 2002) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS). JBPDS BLK I will replace IBADS where applicable.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ACAT II program, JORD-Jan,2002; MSI-Jun 1996; MSII-Jan 1997; DT-Aug 2001; MSIII-Jun 2003.

	FY 2002 & Prior		FY		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	\$	QTY	\$					
FINANCIAL PLAN (IN MILLIONS)																											
<i>RDT&E</i>																							0.0				
<i>PROCUREMENT</i>																							0.0				
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
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				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
DATA					FY05 AND OUT FUNDS REALIGNED TO CHEMICAL WARFARE DETECTORS BLI 098905																						0.0
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	AP	0.3	3	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0.0		3	0.6				
TOTAL PROCUREMENT		0.0		0.0		0.3		0.3		0.0		0.0		0.0		0.0		0.0		0.0			0.6				

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Chemical Agent Detection) JCAD TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Chemical Agent Detection (JCAD) systems provides improved hand-held chemical agent detection. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD). An "installation set" consists of 23 JCADS for LHA, 26 JCADS for LHD, 14 JCADS for LSD, 26 JCADS for an LPD, 3 JCADS for MHC , 13 per MCS and 24 for CVN/CV.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSI-Apr 1999; CDR-Feb 2002; MSIII-Sep. 2003.

	FY 2002 & Prior		FY	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	\$			
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																					0.0		
<u>PROCUREMENT</u>																					0.0		
INSTALLATION KITS																					0.0		
INSTALLATION KITS - UNIT COST																					0.0		
INSTALLATION KITS NONRECURRING																					0.0		
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		
EQUIPMENT NONRECURRING																					0.0		
ENGINEERING CHANGE ORDERS																					0.0		
DATA					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																		0.0
TRAINING EQUIPMENT					FY05 AND OUT FUNDS REALIGNED TO CHEMICAL WARFARE DETECTORS BLI 098905																		0.0
SUPPORT EQUIPMENT																					0.0		
OTHER																					0.0		
OTHER																					0.0		
OTHER																					0.0		
INTERIM CONTRACTOR SUPPORT																					0.0		
INSTALL COST	0	0.0	0	0.0	0	0.0	AP	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.3	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0	0.3		

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JCAD) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 1 - 11 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY FY 2003: FY 2004: FY 2005:

DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT							AP	0.3	0	0.0											0	0.3
FY 2006 EQUIPMENT											0	0.0									0	0.0
FY 2007 EQUIPMENT													0	0.0							0	0.0
FY 2008 EQUIPMENT															0	0.0					0	0.0
FY 2009 EQUIPMENT																	0	0.0			0	0.0
TO COMPLETE																			0	0.0	0	0.0

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	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		
Out	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		

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: (Joint Warning and Reporting Network) JWARN TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

OPNAINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Warning and Reporting Network (JWARN) systems provide improved comprehensive analysis and response capability for hostile Nuclear, Biological and Chemical attacks or accidents/incidents. The JWARN Joint ORD (dated November 1997) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (G47101 JOINT WARNING AND REPORTING NETWORK (JWARN)).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: JORD-Nov 97; MSI-Dec 97; MSII-Apr 01.

	FY 2002 & Prior		FY		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	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																							0.0	
PROCUREMENT																							0.0	
INSTALLATION KITS																							0.0	
INSTALLATION KITS - UNIT COST																							0.0	
INSTALLATION KITS NONRECURRING																							0.0	
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	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA					NOTE:JOINT NCB PROGRAM FUNDS PROCUREMENT OF EQUIPMENT																			0.0
TRAINING EQUIPMENT					FY05 AND OUT FUNDS REALIGNED TO CHEMICAL WARFARE DETECTORS BLI 098905																			0.0
SUPPORT EQUIPMENT																							0.0	
OTHER																							0.0	
OTHER																							0.0	
OTHER																							0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	AP	0.1	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.1	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0	0.1	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JWARN) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 2 - 5 Months PRODUCTION LEADTIME: 2 - 6 Months

CONTRACT DATES: FY FY 2003: FY 2004: FY 2005:

DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT								AP	0.1												0	0.1
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																						0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002		FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL	
	& Prior		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	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
Out	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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: (Joint Service TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
Lightweight Standoff Chemical Agent Detector) JSLSCAD

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) systems provide improved chemical agent standoff detection. JSLSCAD will provide standoff (remote) detection of chemical agents. It will provide automated determination of the chemical agent, detection of blood agents and detection of a wider range of chemical agents than its predecessor. The JSLSCAD Joint ORD (dated June 1997) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (S10801)JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSII-Sept 96; JORD-Jun 97; CDR- Jan 99; DT-Oct 02; IOT&E-Jan 2003.

	FY 2002 & Prior		FY		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	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
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
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																		0.0
TRAINING EQUIPMENT					FY05 AND OUT FUNDS REALIGNED TO CHEMICAL WARFARE DETECTORS BLI 098905																		0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	AP	0.3	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.3
TOTAL PROCUREMENT		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.3	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JSLSCAD) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 10 - 17 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY FY 2003: N/A FY 2004: N/A FY 2005:

DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT							AP	0.3													0	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																						0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002		FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
	& Prior		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	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	0
Out	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	0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET							DATE:				
P-40							February 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY							P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500				
Program Element for Code B Items:							Other Related Program Elements				
	FY 2002 and Prior	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$44.2	A	\$7.6	\$4.1	\$3.8	\$3.9	\$3.9	\$4.0	\$4.0		\$31.3
SPARES COST (In Millions)											\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:											
<p>The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog or digital interfaces or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.</p> <p>Functions include: data routing; action cutout; test and operating mode selection (including casualty back-up modes); power monitoring and control; circuit protection; peripheral equipment isolation; and signal processing, frequency conversion amplification and switching. In summary, the primary purpose is to provide systems intra and interface compatibility.</p> <p>Changes in other elements of the combat and IC systems will frequently mandate either conjunctive modification to switchboards via ordnance alteration/field change or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT instructions, technical manual updates and revisions to other supporting documentation. Such changes are usually required subsequent to the initial installation, either in the same or later ship overhauls or availability. New Switchboards are normally installed during a regular overhaul by a shipyard.</p> <p>Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via ORDALTs or Field Changes are quantified by kits or change packages rather than individual units. Switchboard hardware is normally procured by the Invitation for Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE	
BA-1 SHIPS SUPPORT EQUIPMENT		BLI: 092500	
<p>PUC GE003 - Combat Systems & Interior Communication Switchboard Design, TM & MODs: This line covers the costs to modify an existing or prepare a new design drawing, spec packages, technical manuals, allowance parts lists, allowance equipment lists, etc. to implement the switching scheme necessary for a ship's switchboard to properly integrate all elements of the Combat System and Interior Communication SWBDs. The design is then used to procure hardware modification kits (i.e., ORDALTs, Field Changes, etc.). Life extension modifications, as well as, design engineering and kit development for unauthorized/undocumented modifications to switchboard equipment will be covered under this line and will follow the criteria mentioned above to produce drawings and design packages necessary to document the change.</p> <p>PUC GE099 - Interior Communication (IC) Switchboards: This program supports future procurements of auxillary boards and/or additional IC sections to support future Combat System Navigation and Communication requirements.</p> <p>PUC GE900 - Shipboard Air Traffic Control Communications (SATCC) AN/SSC-12: Supports material procurement of engineering solutions to provide reliable, on-demand voice communication switching capability to safely control high-tempo flight operations on large deck platforms. This effort provides common integrated voice terminals for Air Traffic Control (ATC), Landing Signal Officer (LSO) and Primary Platforms and provides digital technology to interface with Digital Swtich Voice System (DSVS) / Integrated Voice Network (IVN). SATCC replaces obsolete equipment (OJ-314) on CV/CVN.</p> <p>PUC GEINS - Installation funding identified supports installation of ORDALTs/enhancements/upgrades for command and control switchboards and new switchboards installed via ship alterations (SHIPALTs). This program also supports installation of engineering solutions developed as part of the LHA Mid-life maintenance, and Command and Control Ships Integrated Voice Network, upgraded programs. This is accomplished by integrating with IT-21 Network Architect; post Y2K features and system upgrades are possible due to COTS application.</p>			

P-1 SHOPPING LIST

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Command and Control Switchboards LI: 092500 81GE				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2002 and Prior	FY 2003		FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N76</u>											
GE003	Combat Systems & Interior Communication Switchboard Design, TM & MODs	A	33,300			3,699			4,071			3,768
GE099	IC Switchboards	A				0			0			0
	N76 Subtotal		33,300			3,699			4,071			3,768
	<u>N78</u>											
GE900	SATCC	A	7,575	2	1,307	2,614			0			0
	N78 Subtotal		7,575			2,614			0			0
GEINS	Installation N78		2,803			1,319			0			0
GEINS	Installation N78 (NON FMP)		490			0			0			0
	Install Subtotal		3,293			1,319			0			0
	GRAND TOTAL		44,168			7,632			4,071			3,768

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS					SUBHEAD 81GE	
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	
<u>FY 2003</u> GE900 SATCC	2	1,307	SSC DET NORFOLK	6/97	FFP	LITTON DATA SYSTEMS GAITHERSBURG, MD	11/02	5/03	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION** Feb-04
 MODELS OF SYSTEM AFFECTED: SATCC FOR CV/CVNS TYPE MODIFICATION: ECP 1392 MODIFICATION TITLE: GE900

DESCRIPTION/JUSTIFICATION:

SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC) FOR LARGE DECK PLATFORMS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																						0	0.0	
INSTALLATION KITS NONRECURRING																						0	0.0	
EQUIPMENT	6	6233.0	2	2614.0																		8	8847.0	
EQUIPMENT NONRECURRING																						0	0.0	
ENGINEERING CHANGE ORDERS		1342.0		0.0																		0	1342.0	
DATA																						0	0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT																						0	0.0	
OTHER																						0	0.0	
OTHER																						0	0.0	
OTHER																						0	0.0	
INTERIM CONTRACTOR SUPPORT																						0	0.0	
INSTALL COST	*6	3293.0	2	1319.0		0.0																8	4612.0	
TOTAL PROCUREMENT	6	10868.0	2	3933.0		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	8	14801.0

*Trainer unit installed with Non-FMP install funds (BLI 092506)-490K
 ITEM NO. 8

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF					
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	To Complete	Total
QUANTITY												
COST (In Millions)				\$69.1	\$50.0	\$42.6	\$31.2	\$27.4	\$29.3	\$28.1		\$277.7
SPARES COST (In Millions)												
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environment protection regulations. These regulations, laws and directives restrict the discharge of oily wastes, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.</p> <p>HF024 - CFC CONVERSION PROGRAM - The production of CFC-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances". OPNAVINST 5909.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level". The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the test CFC based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 A/C, CFC-12 Refrigeration and CFC-114 A/C plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 05. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 13. Inventory Objective for CFC-12 A/C is 274, for CFC-12 Reefer is 563 and for CFC-114 is 421. Total program cost is estimated at \$400M.</p> <p>HF028 POLLUTION PREVENTION AFLOAT: This program procures and installs pollution prevention equipment which will produce immediate life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded, and subsequently disposed of by shore activities as hazardous waste. The reduction of used/excess hazardous material offloads will also assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856. Installation of these suites of equipment began in FY 00 and is expected to end in FY 05. Inventory objective is 156. Total program cost is estimated at \$33M.</p>												

P-1 SHOPPING LIST

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**BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION**

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF

HF830 - PRODUCTION ENGINEERING - The review and approval of any production contact technical document, or the separate development of this documentation to include Technical Manuals, PMS, Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (SPD), and Allowance Parts Lists (APL); Engineering and support of final design reviews.

HF031 - POLLUTION CONTROL EQUIPMENT FIELD CHANGES - Funds field changes for reliability and maintainability improvements and corrections for various conventional pollution control equipment including Collection Holding and Transfer (CHT) Systems, Oil Pollution Abatement (OPA) and Solid Waste Equipment (SWE).

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF	
<p>SHORE BASED POLLUTION EQUIPMENT</p> <p>The Shorebased funds provide for equipment required to clean up Navy oil spills on the open sea as required by the Federal Waste Pollution Control Act - Public Law 92-500. The law created a National Oil and Hazardous Substance Pollution Contingency Plan, and designates the Department of Defense as one of the primary agencies responsible for promotion of effective operation of the plan. OPNAVINST 5090.1A and NAVSEAINST 4740.8A assign the Supervisor of Salvage the responsibility to provide technical expertise, resources, and equipment for cleaning Navy-originated spills of oil and other hazardous material in coastal waters or the open sea. Major items of procurement are:</p> <p>HF033 Oil Storage Bladders: These are large, 25 to 280 gallon, bouyant, flexible rubber cylinders which serve as interim containers/gravity separators for recovered oil and emulsion pending arrival of the often difficult to obtain tank barges. Required I/O is 30.</p> <p>HF038 Fender Systems: Fender are large energy aborbing cushions placed between two vessles to prevent related motions damage. There are up to 4 fenders per system. Required I/O is 22 systems.</p> <p>HF040 Support Systems: These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, demobilization, and other ancillary requirements of a spill response. Required I/O is 85.</p> <p>HF042 Boom Tending Boats (Inflatable): Outboard powered inflatable boats 19' and 23' in length capable of operating in a wide variety of weather and sea conditions. These inflatable boats are better suited to open ocean operations than the rigid boats due to increased portability and operator safety. The boats are used for inspection and in-place maintenance of the moored boom systems and to provide for personnel and cargo transport throughout a spill response operations area. Required I/O is 22.</p> <p>HF051 Oil Boom Systems: These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 52.</p> <p>HF054 Beach Transfer Systems: These systems consist of an all-terrain tractor with trailer and two all-terrain vehicles with support equipment packaged in an 8' x 8' x 20' shipping container. The system transports equipment and materials to otherwise inaccessible soft beach and mud areas of a spill response. Required I/O is 8.</p> <p>HF055 Salvage Skimmer Systems: These systems are a collection of small, special-purpose skimmers, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 21.</p> <p>HF056 Equipment Clean-up Systems: These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.</p>		

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF	
<p>HF057 Logistics Support Systems: Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems. Required I/O is 69.</p> <p>HF058 Arctic Oil Recovery Systems: This system is designed to recover oil in an arctic environment where specific weather conditions render normal skimmer recovery methods useless. Required I/O is 6.</p> <p>HF059 Boom Mooring Systems (Deep Water Extension): This system is used to extend the depth in which the existing boom mooring systems can be used from 200' to 600' allowing use of diversionary boom in deep water applications. Required I/O is 64.</p> <p>HF060 Hot Tap Systems: Designed to allow penetration into tanks below the waterline. The hot tap is a system that secures a device to the hull, cuts through shell plating and allows installation of a valve to permit pumping. Two types are required for Diver Deployable shallow work and another ROV Deployable version for deployment at depth. This allows lightening or removal of oil from a vessel without tank access above the waterline. Required I/O is 18.</p> <p>HF061 Viscous Oil Transfer Systems: Oil that weathers, emulsifies, or mixes with other contaminants will become thick and viscous to the point that regular centrifugal pumping systems will not move the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 28.</p> <p>HF062 Submersible 6" Hydraulic Pumping Systems: This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The pump size selected allows for insertion into various tanks from topside access hatches. Required I/O is 33.</p> <p>HF063 Vessel of Opportunity (VOSS) Skimming Systems: The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 16.</p> <p>HF064 Modular Barge Systems: This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p> <p>HF065 Boarding Kits: This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS			Weapon System									DATE:				
P-5												FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD												
Other Procurement, Navy				POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF												
BA-1: SHIPS SUPPORT EQUIPMENT																
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N75 EXPEDITIONARY WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A					4	19	76	4	38.500	154	2	38.5	77	
HF024	CFC-12 (R-12) REFER CONVERSION	A	407				5	58.6	293	8	38.375	307	6	44.3	266	
HF024	CFC-114 (R-114) AC CONVERSION	A	7,391				24	250.6	6,014	6	300.167	1,801				
HF830	PRODUCTION ENGINEERING	A							1,966			108			34	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	2,494						1,500			1,742			1,459	
	SUBTOTAL N75								9,849			4,112			1,836	
	<u>N76 SURFACE WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A														
HF024	CFC-12 (R-12) REFER CONVERSION	A					14	128.9	1,805	6	33	198				
HF024	CFC-114 (R-114) AC CONVERSION	A	3,499				16	409.5	6,552	22	339	7,458	12	239.8	2,877	
HF830	PRODUCTION ENGINEERING	A							2,083			111			287	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A							3,100			2,584			5,907	
	SUBTOTAL N76								13,540			10,351			9,071	
	<u>N77 SUBMARINE WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A	1,000													
HF024	CFC-12 (R-12) REFER CONVERSION	A	558				44	10.1	444	12	37.6	451				
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										244				
HF830	PRODUCTION ENGINEERING	A							100			45				
	SUBTOTAL N77								544			740			0	
							0		23,933			15,203			10,907	

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE:
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FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Pollution Control Equipment
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	B. SHOREBASED - (N452)															
HF033	Oil Storage Bladder	A					2	296	592		1	314	314	1	320	320
HF038	Fender Systems	A														
HF040	Support Systems	A					3	95	285		3	102	306	2	102	204
HF042	Boom Tend Boats (Inflatable)	A					1	100	100					1	105	105
HF051	Oil Transfer Systems	A					5	253.2	1,266		4	263	1,052	4	273	1,092
HF054	Beach Transfer Systems	A														
HF055	Salvage Skimmer Systems	A					1	109	109		1	113	113	1	115	115
HF056	Equipment Clean-up Systems	A					1	100	100							
HF057	Logistics Support Systems	A					2	187	374		2	195	390	2	199	398
HF058	Arctic Oil Recovery Systems	A												1	429	429
HF059	Boom Mooring Systems	A									3	11	33	1	12	12
HF060	Hot Tap Systems	A					2	78	156		2	83	166	1	85	85
HF061	Viscous Oil Transfer Systems	A									1	121	121			
HF062	Submersible 6" Hyd Pump Sys	A					1	81	81		1	85	85	3	87	261
HF063	VOSS Skimmer Systems	A					1	313	313		1	320	320	1	328	328
HF064	Modular Barge Systems	A														
HF065	Boarding Kits	A												1	51	51
			0						3,376				2,900			3,400

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2004						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N78 AIR WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A	10300					9	290.8	2,617	18	136.444	2,456	9	224.667	2,022
HF024	CFC-12 (R-12) REFER CONVERSION	A	318													
HF830	PRODUCTION ENGINEERING	A								467		245				202
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	646							0		236				294
	SUBTOTAL N78									3,084		2,937				2,518
	<u>N422 AUXILIARIES</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A						4	205.250	821	4	355.250	1,421			
HF830	PRODUCTION ENGINEERING	A								1,100		142				0
	SUBTOTAL N422									1,921		1,563				0
	<u>N452 ENVIRONMENTAL COMPLIANCE</u>															
HF028	PREVENTION AFLOAT	A	2184					27	75	2,025	18	73.722	1,327	39	50.872	1,984
HF830	PRODUCTION ENGINEERING	A								191		176				480
	SUBTOTAL N452 03L									2,216		1,503				2,464
	GRAND TOTAL EQUIPMENT									34,530		24,106				19,289
	INSTALL															
	N75									10,189		5,425				2,240
	N76									5,589		5,439				5,715
	N77									4,175		789				0
	N78									11,671		11,397				10,432
	N422									250		990				921
	N45									2,706		1,873				4,015
	GRAND TOTAL INSTALL									34,580		25,913				23,323
										69,110		50,019				42,612

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: (0935)					SUBHEAD 81HF	
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	
FY 03											
(HF024)											
CFC 12 (R-12) AC CONV(1)	4	*19,000	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	FEB 04	YES		
CFC REFER CONV (1)	63	* 40,349	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	FEB 04	YES		
CFC 114 AC CONV (1)	53	* 301,962	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 03	SEP 04	YES		
(HF028)											
POLLUTION PREVENTION AFLOAT(2)	27	75,000	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 03	APR 03	YES		
FY 04											
(HF024)											
CFC 12 (R-12) AC CONV(1)	4	*38,500	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES		
CFC REFER CONV (1)	26	*36,769	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES		
CFC 114 AC CONV (1)	50	*262,720	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES		
(HF028)											
POLLUTION PREVENTION AFLOAT(2)	18	73,722	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 04	APR 04	YES		
D. REMARKS											
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS											
(2) UNIT PRICE OF POLLUTION PREVENTION AFLOAT EQUIPMENT VARIES WITH SHIP CLASS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: (0935)				SUBHEAD 81HF	
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
FY 05										
CFC 114 AC CONV (1)	21	*233,285	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
CFC 12 (R-12) AC CONV(1)	2	*38,500	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
CFC REFER CONV (1)	6	*44,333	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 05	SEP 06	YES	
(HF028) POLLUTION PREVENTION AFLOAT(2)	39	50,871	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 05	APR 05	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										
(2) UNIT PRICE OF POLLUTION PREVENTION AFLOAT EQUIP										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO.

9

Classification:

PAGE NO.

9

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2004				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500					SUBHEAD 81HF	
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	
FISCAL YEAR (03)											
HF033 Oil Storage Bladders	2	296	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	12/03	YES		
HF040 Support Systems	3	95	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES		
HF042 Boom Tend Bts (Inflt)	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES		
HF051 Oil Boom Systems	5	253	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES		
HF055 Salvage Skim Sys	1	109	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	10/03	YES		
HF056 Equip Cleanup sys	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	01/04	YES		
HF057 Logistics Spt Sys	2	187	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES		
HF060 Hot Tap Systems	2	78	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES		
HF062 Sub Hyd Pump Sys	1	81	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	04/04	YES		
HF063 VOSS Skimmer Sys	1	313	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES		
FISCAL YEAR (04)											
HF033 Oil Storage Bladders	1	314	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	12/04	YES		
HF040 Support Systems	3	102	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES		
HF051 Oil Boom Systems	4	263	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES		
HF055 Salvage Skim Sys	1	113	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES		
HF057 Logistics Spt Sys	2	195	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES		
HF059 Boom Mooring Systems	3	11									
HF060 Hot Tap Sys	2	83	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	02/05	YES		
HF061 Viscous Oil Trans Sys	1	121	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/05	YES		
HF062 Submersible 6" Hyd Pump Sys	1	85									
HF063 VOSS Skimmer Sys	1	320	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	11/04	YES		
D. REMARKS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500	SUBHEAD 81HF
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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
FISCAL YEAR (05)										
HF033 Oil Storage Bladders	1	320	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	09/05	YES	
HF040 Support Systems	2	102	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	09/05	YES	
HF042 Boom Tend Boat (Inf)	1	105	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF051 Oil Tranfer Systems	4	273	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF055 Salv Skimmer Sys	1	115	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF057 Logistic Spt Sys	2	199	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	12/05	YES	
HF058 Arctic Oil Recvy Sys	1	429	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	03/06	YES	
HF059 Boom Mooring Systems	1	12	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF060 Hot Tap Sys	1	85	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
Hf062 Submersible 6" Hyd Pump Sys	3	87	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF063 VOSS Skimmer Sys	1	328	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF065 Boarding Kits	1	51	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	10/05	YES	

D. REMARKS

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-114 AC UNIT CONVERSION TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Modifies CFC-114 AC Units

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	130	46.1	0	0	53	16.0	50	13.1	21	4.9	29	10.8	25	8.2	24	8.3	22	9.7	67	21.1	421	138.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	75	38.6	0	0.0	55	25.9	53	21.4	50	18.2	21	9.0	25	11.3	29	7.3	24	9.2	89	25.8	421	166.7
TOTAL PROCUREMENT		84.7		0.0		41.9		34.5		23.1		19.8		19.5		15.6		18.9		46.9		304.9

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC-114 AC UNIT CONVERSION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY _____ FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05

DELIVERY D/ FY _____ FY 2003: Sep-04 FY 2004: Sep-05 FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY		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	\$	Qty	\$		
PRIOR YEARS	75	38.6	0	0.0																		75	38.6	
FY 2002 EQUIPMENT					55	25.9																	55	25.9
FY 2003 EQUIPMENT							53	21.4															53	21.4
FY 2004 EQUIPMENT									50	18.2													50	18.2
FY 2005 EQUIPMENT											21	9.0											21	9
FY 2006 EQUIPMENT													29	11.3									29	11.3
FY 2007 EQUIPMENT															25	7.3							25	7.3
FY 2008 EQUIPMENT																	24	9.2					24	9.2
FY 2009 EQUIPMENT																			89	25.8			89	25.8
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	75	0	0	0	0	15	15	15	10	15	10	15	13	15	10	10	15	7	7	7	0	4	16	5	0	7	6	8	8	113	421
Out	75	0	0	0	0	15	15	15	10	15	10	15	13	15	10	10	15	7	7	7	0	4	16	5	0	7	6	8	8	113	421

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-12 AC CONVERSION TYPE MODIFICATION: MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

MODIFIES CFC 12 AC UNITS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		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	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	258	10.6	0	0	4	0.1	4	0.2	2	0.1	4	0.2	2	0.1							274	11.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	258	10.5	0	0.0	4	0.6	4	0.7	2	0.8	4	0.6	2	0.3							274	13.5	
TOTAL PROCUREMENT		10.5				0.7		0.9	4.0		8.0		4	0.3								24.8	

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CFC-12 REFER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
CONVERSION

DESCRIPTION/JUSTIFICATION:
 MODIFIES CFC 12 REFRIGERATION UNITS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2002 & Prior		FY		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	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	452	13.4	0	0.0	63	2.5	26	1.0	6	0.3	0	0.0	0	0.0	6	0.3			10	1.5	563	19.0	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	452	25.4	0	0.0	63	4.3	26	2.0	6	0.3	0	0.0	0	0.0	6	0.3			10	0.8	563	33.1	
TOTAL PROCUREMENT		38.8		0.0		6.8		3.0		0.6		0.0		0.0		0.6				2.3		52.1	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC-12 REFER CONVERSION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: Months
 CONTRACT DATES: FY FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05
 DELIVERY DATE: FY FY 2003: Feb-04 FY 2004: Sep-05 FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY 2002		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	\$	Qty	\$
PRIOR YEARS	416	23.9																			416	23.9
FY 2002 EQUIPMENT	36	1.5																			36	1.5
FY 2003 EQUIPMENT					63	4.3															63	4.3
FY 2004 EQUIPMENT							26	2.0													26	2
FY 2005 EQUIPMENT									6	0.3											6	0.3
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT													6	0.3							6	0.3
FY 2009 EQUIPMENT																						
TO COMPLETE																			10	0.8		

INSTALLATION SCHEDULE:

	FY 2001	FY				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL				
	& Prior	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	452	0	0	0	0	6	35	22	0	0	16	10	0	0	6	0	0	0	0	0	0	0	6	0	0	0	0	10	0	0	0	0	0	0	563
Out	452	0	0	0	0	0	6	35	22	0	0	16	10	0	0	6	0	0	0	0	0	0	0	6	0	0	0	10	0	0	0	0	0	563	

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: POLLUTION PREVENTION AFLOAT TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The shipboard funds provide for the procurement and Fleetwide installation of pollution prevention equipment which will produce immediate life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded, and subsequently disposed of by shore activities as hazardous waste.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	72	6.7	0	2.2	27	2.0	18	1.3	39	2.0	0	0.0	0	0.0					0	0.0	156	14.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	72	7.5	0	0.0	27	3.7	18	1.8	39	4.0	0	0.0	0	0.0					0	0.0	156	17.0
TOTAL PROCUREMENT		14.2		2.2		5.7		3.1		6.0		0.0		0.0						0.0		31.2

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 DATE **FEBRUARY 2004**

APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** Weapon System P-1 ITEM NOMENCLATURE

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
HF024 CFC 114 (R114) A/C BACKFIT	YORK INT'L PA				0	0	9	0	9	months

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002												FISCAL YEAR 2003												B A L
						2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CFC-114 CONVERSION KITS																														
CFC-114 CONVERSION KITS	03		53		53																						23			
CFC-114 CONVERSION KITS	04		50		50																						50			
CFC-114 CONVERSION KITS	05		21		21																						21			
																											0			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
CFC-114 CONVERSION KITS																														
CFC-114 CONVERSION KITS	03		53	30	23	6	6	6	5																		0			
CFC-114 CONVERSION KITS	04		50		50					A			7	7	7	7	7	7	8								0			
CFC-114 CONVERSION KITS	05		21		21																A			4	4	4	4	5	0	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Submarine Support Equipment BLI: 094100 SBHD: 81PB					
Program Element for Code B Items:							Other Related Program Elements N/A					
	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)			\$17.5	\$8.8	\$21.2	\$31.3	\$31.0	\$24.0	\$22.0			\$155.8
SPARES COST (In Millions)												\$0.0

PB001:
SEAWOLF UPGRADES - The funding identified corrects both mechanical and acoustic deficiencies noted during SEAWOLF Sea Trials subsequent to delivery and Selected Restricted Availabilities (SRA's). These deficiencies, if left uncorrected, would degrade the performance and acoustic signature of the ship. SRA's for SSN 21 and SSN 22 will begin in FY04 and FY05, respectively. The Modernization efforts listed above will be completed during these timeframes. Correction of deficiencies and improvements to these systems will be required to maintain the trend toward modernization. SSN 23 is scheduled to deliver in FY04. Several unique systems have been installed on SSN 23, and the post delivery INSURV will provide a comprehensive testing ground for many of these systems which will require outyear funding in this line. Additionally, Submarine Warfare System (SWS) modernization program authorized in other budgets will require upgrades to host platform interfaces and data handling subsystems. These system upgrades were rated as "Threshold" modernization requirements during the Dec 01 Submarine Modernization Conference. Other host platform subsystems and equipment utilize obsolete components that are no longer supportable. New components will be designed and procured.

PB004:
LABORATORY/FACILITIES UPGRADES/REFURBISHMENT

This program is for the procurement of special material required to implement the military's high priority Submarine Silencing Program for operating nuclear submarines. The overall objectives and detail requirements for this program were established and defined in the CNO Specific Operational Requirements (SOR) 46-28 and NAVSEAINST C9073.2B. Only one program is in place to procure hardware systems for the purpose of measuring/monitoring, assessing, and improving the detection capability / reducing the detectability of our submarines.

Consists of replacing or refurbishing broken, old obsolete acquisition and analysis hardware and software prior to equipment failure and subsequently jeopardizing ship's safety (e.g. ranging equipment) or the execution of acoustic trials and completion of trials program objectives outlined in CNO Specific Organizational Requirements 46-28 (assessment of ship's acoustic posture, etc.) and NAVSEAINST C9073.2B (Acoustics Surveys Policy). These planned refurbishments and replacements are especially critical in order to maintain the technological advancements recently made in the area of acoustic data acquisition under the Acoustic Measurement Facilities Program (AMFIP) East and West coasts (USNS HAYES and SEAFAC, respectively). Examples of these items include: hydrophone arrays, towed arrays, ranging and tracking systems, on-board array electronics, noise sources, shore power cables and data fiberoptic cables, data analysis systems, workstations, data storage and retrieval, communications systems, analyzers, tape recorders, accelerometers, monitors, etc. These equipments are utilized on the test vessel, the listening platform, and at the laboratories. The TYCOMs have consistently rated the conduct of noise trials as a high priority funding requirement. [In FY97 and beyond, the East and West Coast requirements were merged into one funding line.]

PB5IN:
FMP (INSTALLATION) - Ship Alterations are being developed to improve the performance and correct known deficiencies in SEAWOLF Class Acoustics, Weapon Launching Systems and Shock Integrity. Funding in FMP Installation will be used for SHIPALT design, advanced planning and shipalt Installation. The alterations under this funding line have been rated as "Threshold" by the TYOCMS during the Dec 01 Submarine Modernization Conference.

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Submarine Support Equipment BLI: 094100 SBHD: 81PB	
<p>PB007:</p> <p>SSN/SSBN HM&E THRESHOLD MODERNIZATION</p> <p>The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. However, the current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. Funding in this line will procure and install SHIPALTs for the SSN 688 Class to improve Combat Systems cooling capability and allow for the installation of next generation Combat Systems upgrades without system degradation and/or increased system failures due to the inability of shipboard equipment cooling systems. This upgrade was rated as "Threshold" by the TYCOMs during the Dec 01 Submarine Modernization Conference.</p> <p>Reverse Osmosis - Funding is to develop a shipalt for SSN-21 class to replace the current steam operated distilling plant with a commercial technology reverse osmosis system. Distilled water is used onboard submarines for reactor and secondary plant fresh water makeup and for crew sanitation needs (showers, toilets, drinking water, etc).</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment						ID Code						P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Support Equipment BLI: 094100 SBHD: 81PB			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2003			FY 2004			FY 2005			FY 2006		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PB001	SEAWOLF COMPONENT UPGRADES					3,393						1,721			961
PB004	FACILITIES/LAB UPGRADES Acoustic Range Replacement Equipment				8,742			4,602			3,411			10,797	
PB007	SSN/SSBN HM&E THRESHOLD MODERNIZATION Warm Water Operations				2,266				8	738.62	5,909	9	770.77	6,937	
PB51N	FMP (INSTALLATION)				3,050			4,163			10,140			12,588	
			0			17,451			8,765			21,181			31,283

UNCLASSIFIED

CLASSIFICATION:

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Submarine Support Equipment				81PB	
BA-1: Ships Support Equipment										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$M)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (03)										
<u>PB004</u>										
Acoustic Range Replacement Equipment	1	8.7	NSWC Carderock		CPFF	PSI, VA	4/03	8/03	Yes	
FISCAL YEAR (04)										
<u>PB004</u>										
Acoustic Range Replacement Equipment	1	4.6	NSWC Carderock		CPFF	PSI, VA	4/04	7/04	No	
FISCAL YEAR (05)										
<u>PB004</u>										
Acoustic Range Replacement Equipment	1	3.4	NSWC Carderock		CPFF	PSI, VA	TBD	TBD	No	
<u>PB007</u>										
Warm Water Operations	8	0.738	NAVSEA		CPFF	NNS, Newport News VA	4/05	7/05	Yes	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: WARM WATER OP TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
 PB007

DESCRIPTION/JUSTIFICATION:

The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. The current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. This alteration converts the SSn688 R-114 Air Conditioning plant to microprocessor control, performs baseline testing, and completes the design of a variable geometry diffuser (VGD) compressor.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 & Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									8	6.0	9	7.0	10	7.6	8	6.1	8	6.1				43	32.8
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST									8	8.0	9	11.0	10	14.7	8	10.1	8	7.9				43	51.7
TOTAL PROCUREMENT									8	14.4	9	18.2	10	22.2	8	15.8	8	13.7	0	0.0		43	84.5

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: WARM WATER OPERATIONS MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
PB007

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Submarine Support Equipment BLI: 094100 SBHD: H1PB

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____
 CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: April-05
 DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Jul-05

(\$ in Millions)

Cost:	FY 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2000 EQUIPMENT																							0	0.0
FY 2001 EQUIPMENT																							0	0.0
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT										8	8.0												8	8.0
FY 2006 EQUIPMENT												9	11.0										9	11.0
FY 2007 EQUIPMENT														10	14.7								10	14.7
FY 2008 EQUIPMENT																8	10.1						8	10.1
FY 2009 EQUIPMENT																		8	7.9				8	7.9
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				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	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0	10	0	0	0	8	0	0	0	8	0	0	0	8	0		0	43
Out	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0	10	0	0	0	8	0	0	0	8	0	0	0	8	0		0	43

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2004				
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY; BA-1: Ships Support Equipment								P-1 ITEM NOMENCLATURE VIRGINIA Class SSN Support Equipment BLI: 094200				
Program Element for Code B Items:								Other Related Program Elements RDT&E PE 0604558N / SCN PE 0204281N				
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	0		\$0.0	\$0.0	\$0.0	\$56.1	\$189.1	\$187.3	\$192.7	\$218.7	Cont.	Cont.
SPARES COST (In Millions)	0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>This provides a wide range of material required to operate, test , support and maintain the viability of VIRGINIA SSN774 Class ships. The "Major Shore Spares" component includes rotatable pool and insurance spares. Rotatable pool assets support planned maintenance during scheduled availabilities by decreasing equipment turn-around time/availability duration . Candidate rotatable pool program equipment includes the high pressure air compressor, various pump/motor assemblies, radar mast, ventilation fans and Thinline Towed Array components and others. Insurance spares (which include a main propulsion unit and ship service turbine generator) potentially support unplanned equipment replacement due to a casualty or emergent maintenance requirement. Insurance spares availability reduces the likelihood an operating ship will be materially impaired for an undetermined period or the construction schedule extended.</p> <p>This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Additional funding in this area also provides for West Coast test and repair of operating VIRGINIA Class ships requiring a Magnetic Silencing Facility (MSF). Some Test and Evaluation (T&E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&E.</p> <p>This funding line includes funds in FY05/06/07 to procure material components and system components required to complete the Southeast Alaska Acoustic Measurement Facility (SEAFAC) Range Upgrade Program that is also funded under RDT&E,N PE0604561/F9233 and F1946 (SEAWOLF Program). The SEAFAC range located on the West Coast will be upgraded with new underwater acoustic measurement systems capable of measuring new generation quiet-class VIRGINIA and SEAWOLF submarines stationed in the Pacific fleet.</p> <p>Also included is the Vertical Launch System (VLS) Peculiar Support Equipment (PSE) (Primarily All-up Round Simulators (AURS)/All-up Round (AUR) Ballast Cans) necessary to conduct TECHEVAL/OPEVAL and provide ballast for ship operation.</p> <p>Components necessary to initiate maintenance and support activities are also included under this line. The Intermediate (I) and Depot (D) level support and test equipment (e.g. sail raceway, cofferdams, etc.) necessary to conduct I and D level repairs is provided for here. Also included is a Command, Control, Communications and Intelligence (C3I) Integrated Test and Maintenance System (ITMS) to provide the necessary tool for efficient Engineering Change Proposal (ECP) development, component problem isolation and identification, and more rapid resolution of Fleet Problem Trouble Reports (PTR) and updates to operational guidelines. Finally, it includes selected VIRGINIA-unique test equipment for maintenance and new component evaluation/checkout.</p> <p>Two VIRGINIA Class trainers are also included in this funding line. The External Communications Systems (ECS) trainer supports training of communications personnel and the VIRGINIA Ship Control Operator Trainer (VSCOT) supports a second training site for navigation team training and certification.</p> <p>Initial Special Operations Forces (SOF) funding supplies Lockout Trunk (LOT) items for SOF certification. Outyear funding is for recompression equipment and Reconfigurable Berthing Structures.</p> <p>Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships are included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non-Propulsion Electronic Systems. The class level of modernization, and capability rests on available resources. Provides for the transition to a common Navy electronic chart distribution system for the Submarine Force called the Voyage Management System (VMS).</p>												

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD VIRGINIA CLASS SSN Support Equipment BLI: 094200 / H1RC													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	SPONSOR: N77																	
H1RC01	VIRGINIA Class SOF Support												2	0.375			750	
H1RC02	Test & Evaluation (T&E) Measuring Equipment												Various				10,712	
H1RC03	VLS Peculiar Support Equipment												Various				5,701	
H1RC04	VA Ship Control Operator (VSCOT) Trainer																	
H1RC05	External Communication System (ECS) Trainer																	
H1RC06	Major Shore Spares (General)												Various				968	
H1RC07	Intermediate & Depot (I&D) Support Equipment												Various				2,785	
H1RC08	West Coast SEAFAC												Various				15,000	
H1RC09	Voyage Management System												Various				1,990	
H1RC10	VIRGINIA Class Support Equipment												Various				15,039	
H1RC11	Integrated Test & Maintenance System (ITMS)																	
H1RC12	Magnetic Silencing Facility (MSF) Equipment																	
H1RC13	Modernization & Technology Upgrades												Various				3,106	
			0				0										0	
																		56,051

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE:		February 2004	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
BA-1: SHIPS SUPPORT EQUIPMENT					VIRGINIA CLASS SSN Support Equipment BLI: 094200					H1RC	
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	
FY2005											
VIRGINIA Class SOF Support	2	375	NAVSEA	Sep-04	SS/FFP	GUAM INC. Robbinsville, NJ	Mar-05	Sep-05	Yes		
Test & Evaluation (T&E) Measuring Equipment											
Hayes HGA - HF Baffled Cylinder Array	1	1,500	NSWCCD Code 33	Jul-04	SS/FFP	Northrup Grumman, Annapolis, MD	Feb-05	Mar-07	Yes	TBD	
Hayes HGA - Beamformer	1	3,100	NSWCCD Code 33	Jun-04	Comp - CPFF-DO	Planning Systems, Inc., Reston, VA	Feb-05	Jun-07	Yes	TBD	
Hayes HGA - Telemetry System - Leg 1	1	4,000	NSWCCD Code 33	Jul-04	Comp - CPFF-DO	TBD	Feb-05	Nov-07	Yes	TBD	
ATOMS 2nd System	1	1,800	NSWCCD Code 33	Jul-04	Comp - CPFF-DO	TBD	Apr-05	Apr-06	Yes	TBD	
Data Storage Arrays	Various	312	NSWCCD Code 33	Jul-04	Comp - CPFF-DO	TBD	Apr-05	Apr-06	Yes	TBD	
VLS Peculiar Support Equipment (VLS-PSE) Total											
AUR Vol Shapes	14	305	NUWC	Nov-04	FP OPTION	AC Inc. Huntsville, AL	Dec-04	Feb-05	Yes	Oct-03	
AUR Ballast Cans	20	28	NUWC	Nov-04	FP OPTION	Penn Iron Works, Sinking Springs, PA	Dec-04	Feb-05	Yes	Oct-03	
AURES MK 112 Production	6	100	NAVSEA	Nov-04	WR	NUWCNPT	Dec-04	Feb-05	Yes	Oct-03	
VLS PSE, All Others	1	271	NAVSEA	Nov-04	WR	NUWCNPT	Dec-04	Apr-05	Yes	Oct-03	
Major Shore Spare (Rotatable Pool) Total											
Thin Line Towed Array Items	Various	635	NAVSEA	TBD	TBD	TBD	Dec-04	Jun-05	TBD	TBD	
ILPE Items	Various	333	NAVSEA	TBD	TBD	TBD	Dec-04	Dec-05	TBD	TBD	
Intermediate & Depot (I&D) Support Equipment Total											
Imaging Handling and Support Equipment	2	445	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD	
Diesel Engine Support Equipment	1	103	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD	
Sail Racetrack	1	155	SSSU NLON	NA	TBD	NSSF NLON	Nov-04	May-05	Yes	TBD	
Sonar WAA Camels (Ship Set)	2	226	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD	
Sonar WAA Separators (Ship Set)	2	103	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD	
Towed Array Handling gear	1	156	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD	
Weapons Cradle Storage and Shipping Containers	6	36	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD	
Cradle Lock Motor Controller for EMAs (Bench Test Set)	1	103	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD	
Miscellaneous Support Equipment	1	504	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD	
West Coast SEAFAC											
HGMS Array and Telemetry P-1 and P-2	2	5,102	NSWCCD	TBD	TBD	SAIC Bremerton	TBD	TBD	No	TBD	
HGMS Suspension Components	2	731	NSWCCD	TBD	TBD	SAIC Bremerton	TBD	TBD	No	TBD	
Beamforming, Processing and Analysis Hardware	Various	1,817	NSWCCD	TBD	TBD	TBD	TBD	TBD	No	TBD	
Tracking System Components	Various	1,026	NSWCCD	TBD	TBD	TBD	TBD	TBD	No	TBD	
HGMS Production Hardware Spares	Various	490	NSWCCD	TBD	TBD	SAIC Bremerton	TBD	TBD	No	TBD	
VMS Radar Kit Procurement	1	886	SEA02	Jul-04	TBD	NGES Sperry Marine, Charlottesville, VA	Jan-05	Jun-06	No	TBD	
ECDU Kit Design & Procurement	1	1,104	N/A	Jul-04	TBD	SPAWAR System Center, Charleston	Jan-05	Jun-06	No	TBD	
VIRGINIA Class Support Total											
Doppler Sonar Velocity Log ISEA Lab Asset	1	290	NAVSEA	Nov-04	CPAF	Sperry Marine	Dec-04	Nov-05	Yes	TBD	
Integrated Low Pressure Electrolyzer Lab Asset	1	10,200	NSWCCD	Jun-04	FP	Hamilton Sundstrand	Mar-05	Mar-07	Yes	TBD	
On Board Team Trainer Master Controller EDM Upgrade	1	60	NAVSEA	TBD	TBD	Electric Boat, Groton, CT	TBD	TBD	No	TBD	
Ship Control System ISEA Lab Asset	1	3,386	NAVSEA	TBD	TBD	Electric Boat, Groton, CT	TBD	TBD	Yes	TBD	
Total Ship Monitoring System ISEA Lab Asset	1	840	NSWCCD	TBD	TBD	Various	TBD	TBD	Yes	TBD	
Weapons Launch System	1	263	NUWC Newport	TBD	TBD	Various	TBD	TBD	No	TBD	

DD Form 2446-1, JUL 87

ITEM NO. 11

P-1 SHOPPING LIST

PAGE NO. 3

Classification:

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE:		February 2004	
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BL: 094200					SUBHEAD H1RC		
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	
Modernization & Technology Upgrades											
OBTT (Phase I) (Hull 1) (h/w)	1	309	SUPSHIP Groton	Apr-04	TBD	Lockheed Martin, Egan MI	Oct-04	Nov-04	Yes		
OBTT (Phase I) (Hull 2) (h/w)	1	309	SUPSHIP Groton	Apr-04	TBD	Lockheed Martin, Egan MI	Dec-04	Jun-05	Yes		
OBTT(Phase I) (Hull 1) (s/w)	1	155	SUPSHIP Groton	Apr-04	TBD	Electric Boat Corp.	Oct-04	Jul-05	No	Feb-04	
OBTT(Phase II) (Hull 1) (s/w)	1	103	SUPSHIP Groton	Apr-04	TBD	Electric Boat Corp.	Oct-04	Jul-05	No	Feb-04	
OBTT(Phase II) (Hull 2) (s/w)	1	103	SUPSHIP Groton	Apr-04	TBD	Electric Boat Corp.	Oct-04	Jan-06	No	Feb-04	
S/CC/A Post PSA Upgrade Kit Procurement	Various	2,127	NAVSEA	Jul-04	TBD	LM, Manassas/Raytheon, Portsmouth	Jan-05	Jun-06	No	TBD	

DD Form 2446-1, JUL 87
ITEM NO. 11

P-1 SHOPPING LIST

PAGE NO. 4

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004																																						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: 81HM																																						
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	To Complete	Total																																	
QUANTITY																																													
COST (In Millions)				\$13.6	\$11.4	\$26.1	\$24.1	\$30.8	\$14.4	\$14.6		\$134.9																																	
SPARES COST (In Millions)																																													
<p>GUPPY 1 MOD E - HM002</p> <p>As the primary source of emergency power, batteries are MISSION CRITICAL equipment. Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Experience and laboratory tests has established a predictable service life of 66 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Batteries are long-lead items and are procured approximately one year before installation. Development of a low maintenance sealed lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA in FY04.</p> <div style="text-align: center; margin-top: 20px;"> <p><u>FY 03</u></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>SSN 713</td> <td>SAN DIEGO</td> <td>Aug 03</td> </tr> <tr> <td>SSN 699</td> <td>NORFOLK</td> <td>Nov 03</td> </tr> <tr> <td>SSN 714</td> <td>NORFOLK</td> <td>Nov 03</td> </tr> <tr> <td>SSN 705</td> <td>PEARL HARBOR</td> <td>Jan 04</td> </tr> <tr> <td>SSN 753</td> <td>NORFOLK</td> <td>Feb 04</td> </tr> <tr> <td>SSN 769</td> <td>GROTON</td> <td>Feb 04</td> </tr> <tr> <td>SSN 754</td> <td>PEARL HARBOR</td> <td>Feb 04</td> </tr> <tr> <td>SSN 755</td> <td>GROTON</td> <td>May 04</td> </tr> <tr> <td>SSN 710</td> <td>GROTON</td> <td>May 04</td> </tr> <tr> <td>SSN 707</td> <td>SAN DIEGO</td> <td>Jun 04</td> </tr> <tr> <td>SSN 716</td> <td>SAN DIEGO</td> <td>Nov 04</td> </tr> </table> </div>													SSN 713	SAN DIEGO	Aug 03	SSN 699	NORFOLK	Nov 03	SSN 714	NORFOLK	Nov 03	SSN 705	PEARL HARBOR	Jan 04	SSN 753	NORFOLK	Feb 04	SSN 769	GROTON	Feb 04	SSN 754	PEARL HARBOR	Feb 04	SSN 755	GROTON	May 04	SSN 710	GROTON	May 04	SSN 707	SAN DIEGO	Jun 04	SSN 716	SAN DIEGO	Nov 04
SSN 713	SAN DIEGO	Aug 03																																											
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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION			DATE: FEBRUARY 2004		
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE		
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment			SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM		
<u>FY 04</u>			<u>FY 05</u>		
SSN 701	PEARL HARBOR	Nov 04	SSN 759	SAN DIEGO	Apr 06
SSN 758	PEARL HARBOR	Nov 05	SSN 756	NORFOLK	Aug 06
SSN 772	PEARL HARBOR	Nov 05	SSN 720	GROTON	Aug 06
SSN 757	GROTON	Feb 05	SSN 764	NORFOLK	Aug 06
SSN 690	GROTON	May 05	SSN 760	GROTON	Nov 06
SSN 773	PEARL HARBOR	Jun 05	SSN 721	PEARL HARBOR	Jan 07
SSN 715	PEARL HARBOR	Jul 05	SSN 761	GROTON	Feb 07
SSN 718	PEARL HARBOR	Aug 05			
SSN 717	PEARL HARBOR	Dec 05			
SSN 688	PEARL HARBOR	Jan 06			
SSN 708	NORFOLK	Feb 06			

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2004						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM						
<p>NR-1 (HM005)</p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. The NR-1 Silver Zinc battery is a secondary underwater power source. Its function during a military or oceanographic research mission is an emergency source of power in the event of nuclear reactor shut down. A new battery is installed at the end of its 15 month cycle.</p> <p>Procurement Installation on the NR-1 is as follows:</p> <table border="0"> <tr> <td style="width: 150px;">Installing Agent - Portsmouth</td> <td style="text-align: right;">Date</td> </tr> <tr> <td> FY 03</td> <td style="text-align: right;"> Apr 07</td> </tr> <tr> <td>FY 05</td> <td style="text-align: right;">Apr 09</td> </tr> </table> <p>SILVER ZINC EMERGENCY BATTERIES (HM006)</p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment and are utilized aboard the DSRV deep submergence vehicle to activate critical components, e.g. release valves and devices, as well as emergency back-up power for the life support systems. Batteries can be installed by ships Force after a 12 month life cycle.</p> <p>GFE (SILVER)</p> <p>Silver is required for all DSRV, NR-1 and emergency batteries, and is requisitioned from the governments reclaiming facility.</p>			Installing Agent - Portsmouth	Date	 FY 03	 Apr 07	FY 05	Apr 09
Installing Agent - Portsmouth	Date							
 FY 03	 Apr 07							
FY 05	Apr 09							

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION			DATE: FEBRUARY 2004																																																																										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment			P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: 81HM																																																																										
<p>TRIDENT 1 (HM008) Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. These are replacement batteries for all Trident class ships. Experience and laboratory tests has established a predictable service life of 72 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Development of a low maintenance sealed lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA in FY04.</p> <p>Procurement Installation on the Following Hulls (HM008)</p> <table style="width:100%; border: none;"> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;"><u>FY 03</u></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">SSBN 728</td> <td style="text-align: center;">NNS</td> <td style="text-align: center;">Oct-03</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">SSBN 740</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">Nov-03</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">SSBN 734</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">Feb-04</td> </tr> <tr> <td><u>FY 04</u></td> <td></td> <td></td> <td style="text-align: center;"><u>FY 05</u></td> <td></td> <td></td> </tr> <tr> <td>SSBN 735</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">Apr-05</td> <td style="text-align: center;">SSBN 742</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">Aug-06</td> </tr> <tr> <td>SSBN 741</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">Nov-05</td> <td style="text-align: center;">SSBN 736</td> <td style="text-align: center;">Kings Bay</td> <td style="text-align: center;">May-06</td> </tr> <tr> <td>SSBN 730</td> <td style="text-align: center;">Bangor</td> <td style="text-align: center;">Aug-06</td> <td style="text-align: center;">SSBN 726</td> <td style="text-align: center;">Bangor</td> <td style="text-align: center;">Nov-06</td> </tr> </table> <p>SEAWOLF (HM009) Submarine batteries are consumable items which require replacement upon reaching the end of their service lift. Batteries are MISSION CRITICAL equipment. These are replacement batteries for SEAWOLF Class ships. Failure analyses of shipboard, and laboratory test cells has resulted in and estimated net service life of 72 months.</p> <p>Procurement and Installation on the following Hulls (HM009)</p> <table style="width:100%; border: none;"> <tr> <td><u>FY 05</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>SSN 22</td> <td style="text-align: center;">Groton</td> <td style="text-align: center;">Oct 07</td> <td></td> <td></td> <td></td> </tr> <tr> <td><u>FY 07</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>SSN 23</td> <td style="text-align: center;">Groton</td> <td style="text-align: center;">Jan 08</td> <td></td> <td></td> <td></td> </tr> </table>									<u>FY 03</u>						SSBN 728	NNS	Oct-03				SSBN 740	Kings Bay	Nov-03				SSBN 734	Kings Bay	Feb-04	<u>FY 04</u>			<u>FY 05</u>			SSBN 735	Kings Bay	Apr-05	SSBN 742	Kings Bay	Aug-06	SSBN 741	Kings Bay	Nov-05	SSBN 736	Kings Bay	May-06	SSBN 730	Bangor	Aug-06	SSBN 726	Bangor	Nov-06	<u>FY 05</u>						SSN 22	Groton	Oct 07				<u>FY 07</u>						SSN 23	Groton	Jan 08			
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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: <p style="text-align: right;">FEBRUARY 2004</p>
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM	
<p>PRODUCTION ENGINEERING HM830</p> <p>NSWC Crane is the designated procurement activity and engineering agent to monitor battery performance to establish replacement schedules with the fleet. Complementing the battery procurements with technical contractual data, NSWC Crane receives sample cells of lead-acid batteries (all types) to perform continuous life testing until complete cell failure. In addition to this being a Military Specification (MILSPEC) requirement, this procedure has proven very beneficial to the Navy in detecting battery deficiencies that can be corrected before installation thus alleviating critical emergent fleet impact. This test program is also used to verify improved operating and maintenance procedures and application of SEAWOLF/VIRGINIA battery technologies to other designs in order to extend service life and reduce the number of battery changeouts (reduced life cycle costs) over the life of the ship.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM										
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			
	<u>N87 SUBMARINE WARFARE</u>														
HM002	ASB - GUPPY 1 MOD E (126 CELL)	A		13	650	8,445	10	625.3	6,253	5	644.0	3,220			
HM003	DSRV 1-2	A		2 SETS	301	602	3 SETS	307.5	923	3 SETS	316.0	948			
HM003A	(GFE) SILVER					159			258			266			
HM005	NR-1	A		1	256	256				1	301.0	301			
HM005A	(GFE) SILVER					77					78.0	78			
HM006	EMERGENCY BATTERIES	A					8	10.2	82						
HM006A	(GFE) SILVER								4						
HM008	PDX - TRIDENT 1 TYPE (126 CELL)	A		3	861	2,583	3	775.0	2,325	3	902.0	2,706			
HM009	LLL - SEAWOLF (126 CELL)									1	900.0	900			
HM830	PRODUCTION ENGINEERING					1,442			1,542			1,037			
HM5IN	FMP INSTALLATIONS													16,621	
							13,564				11,386				26,077

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy		
BA 1: Ships Support Equipment	Submarine Batteries BLI: 094500	81HM

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
<u>FY 2003</u>										
HM002	11	612	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	JUN 03	YES	
HM003	2	301	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES	
HM005	1	256	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES	
HM008	3	861	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES	
HM009	1	1,708	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES	
<u>FY 2004</u>										
HM002	10	625	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 03	JUN 04	YES	
HM003	3	308	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES	
HM006	8	10	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES	
HM008	3	775	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 03	JUN 05	YES	
<u>FY 2005</u>										
HM002	5	644	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	JUN 05	YES	
HM003	3	316	NSWC CRANE		TBD	UNKNOWN	DEC 04	DEC 05	YES	
HM005	1	301	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES	
HM008	3	902	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	FEB 06	YES	
HM009	1	900	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	FEB 06	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: ASB GUPPY MOD 1 MOD E

(126 CELL)
HM002

DESCRIPTION/JUSTIFICATION:

Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Experience and laboratory tests has established a predictable service life of 66 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predictable using continually updated usage data from each ship. Batteries are long-lead items and are procured approximately one year before installation. Development of a low maintenance lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines is in progress to shift procurement from flooded batteries to VRLA in FY 04.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		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)																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			10	5.9	11	6.7	10	6.3	5	3.2	9	5.2	10	6.0	11	6.8	9	5.7			75	45.77
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									11	12.1	7	7.4	9	9.7							27	29.3
TOTAL PROCUREMENT	0	0.0	10	5.9	11	6.7	10	6.3	5	3.2	9	5.2	10	6.0	11	6.8	9	5.7			75	46

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: SSN 751-773 MODIFICATION TITLE: ASB GUPPY 1 MOD E (126 CELL)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: _____

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: _____

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$			
PRIOR YEARS																						0	0.00	
FY 2002 EQUIPMENT																							0	0.00
FY 2003 EQUIPMENT																							0	0.00
FY 2004 EQUIPMENT								11	12.10													11	13.5	
FY 2005 EQUIPMENT											7	7.43										7	7.43	
FY 2006 EQUIPMENT													9	9.74								9	9.74	
FY 2007 EQUIPMENT																							0	0.00
FY 2008 EQUIPMENT																								0.00
FY 2009 EQUIPMENT																								
TO COMPLETE																					0		27	50.4

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	3	1	2	3	1	2	3	3	1	0	0	0	0	0	27
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	3	1	2	3	1	2	3	3	1	0	0	0	0	0	27

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: Shipalt MODIFICATION TITLE: PDX - TRIDENT 1 TYPE (126 CELL)

DESCRIPTION/JUSTIFICATION: (HM008)

These are replacement batteries for all TRIDENT Class ships. Experience and laboratory tests has established a predictable service life of 72 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability . The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Development of a low maintenance sealed lead lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress shift to procurement from flooded batteries to VRLA in FY 04.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		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	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			2	1.7	3	2.6	3	2.3	3	2.7	4	3.2	3	2.5	4	3.5	3	2.7			25	21.28
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									3	3.4	4	4.5	4	4.6							11	12.5
TOTAL PROCUREMENT	0		2	1.7	3	2.6	3	2.3	3	2.7	4	3.2	3	2.5	4	3.5	3	2.7			25	21

ITEM 12

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: PDX-TRIDENT 1 TYPE (126 CELL)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$		
PRIOR YEARS																						0.00	
FY 2002 EQUIPMENT																						0	0.00
FY 2003 EQUIPMENT																						0	0.00
FY 2004 EQUIPMENT																						0	0.00
FY 2005 EQUIPMENT									3	3.39												3	0.09
FY 2006 EQUIPMENT											4	4.53										4	0.12
FY 2007 EQUIPMENT													4	4.59								4	0.12
FY 2008 EQUIPMENT																							0.00
FY 2009 EQUIPMENT																							
TO COMPLETE																				0		11	0.33

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	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	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	2	1	2	0	1	0	0	0	0	0	0	0	0	0	10

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: Shipalt MODIFICATION TITLE: LLL SEAWOLF (126 CELL)

DESCRIPTION/JUSTIFICATION: (HM009)

These are replacement batteries for SEAWOLF Class ships. Failure analyses of shipboard, and laboratory test cells has resulted in an estimated net service of 72 months.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					1	1.7			1	0.9			2	1.9							4	4.51
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									1	1.1			2	2.3							3	3.4
TOTAL PROCUREMENT					1	1.7			1	0.9			2	1.9							4	4.5

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: LLL - SEAWOLF (126 CELL)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A
 DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$		
PRIOR YEARS																						0.00	
FY 2002 EQUIPMENT																						0	0.00
FY 2003 EQUIPMENT																						0	0.00
FY 2004 EQUIPMENT									1	1.1												1	1.13
FY 2005 EQUIPMENT																						0	0.00
FY 2006 EQUIPMENT													2	2.30								2	2.30
FY 2007 EQUIPMENT																						0	0.00
FY 2008 EQUIPMENT																							0.00
FY 2009 EQUIPMENT																							
TO COMPLETE																					0		3

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	3

P-3A

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2004				
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment						Strategic Platform Support Equipment/#095000					
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	To Complete	Total
QUANTITY											
COST (In Millions)		A	\$39.4	\$42.5	\$55.2	\$106.0	\$73.2	\$81.6	\$85.7		\$483.6
SPARES COST (In Millions)											\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:											
<p>Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the TRIREFFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.</p> <p>TRIPER ASSETS (HM&E) - In order to achieve the required operational availability and not exceed a specific Engineered Availability (EA) Period, a planned, progressive incremental overhaul of the submarine is accomplished utilizing the TRIDENT PLANNED EQUIPMENT REPLACEMENT (TRIPER) Program's inventory of pretested, prestaged ready for issue equipments. TRIPER stock levels are calculated as functions of equipment change out dates, procurement lead times, repair turn around times, equipment recoverability, equipment population and safety level requirements.</p> <p>HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS - This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific timeframes. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.</p>											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment		P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment/#095000
<p>TRIDENT ENGINEERED AVAILABILITY (EA) - TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. This equipment is separate and exclusive of TRIPER program equipment. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages.</p> <p>HM&E MODERNIZATION KITS - Accomplishes alterations and actions at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations, and upgrades to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC (KB) and NAVIMFAC (Bangor). This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Note: This line was to be phased out effective FY98. This project unit is now being used for the placement of the AN/UYQ-70 Display Program that was placed within the TRIDENT (BA1) account. The FY02, and FY03 Congressional Funding Plus-up for AN/UYQ-70 is to be used for computer workstation procurement.</p> <p>SSBN SUPERSTRUCTURE MODIFICATION - Program management responsibility and funds were transferred from Commander, Naval Sea Systems Command to Director, Strategic Systems Programs commencing in FY 2004. Funds provide for the modification of the SSBN superstructure to improved performance characteristics. Funding in FY 2004 and FY 2005 will continue system engineering and design efforts begun in FY 2003 and will provide for SHIPALT fabrication to support planned installations beginning in FY 2006.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS										DATE:		
P-5										February 2004		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy					Strategic Platform Support Equipment/81HH							
BA-1: Ship Support Equipment					TOTAL COST IN THOUSANDS OF DOLLARS							
COST CODE	ELEMENT OF COST	ID Code	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
	<u>N871</u>											
HH007	Equipment TRIPER Assets	A			184			0				0
HH009	Equipment HM&E & SWS/SS Alteration	A			7,011			5,906				1,567
HH012	Equipment HM&E TRIDENT EA	A			4,468			5,548				5,741
HH017	Equipment HM&E Modernization Kits	A			12,771			16,150				0
HH018	SSBN Superstructure Modification	A			15,000			14,889				47,858
			0		39,434			42,493				55,166

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1: Ship Support Equipment					Strategic Platform Support Equipment HH007 TRIPER Assets				81HH	
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
<u>Fiscal Year (03)</u> TRIPER Assets	1	\$184.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	7/03	12/03	Yes	
<u>Fiscal Year (04)</u> NONE										
<u>Fiscal Year (05)</u> NONE										
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH009 HM&E and SWS/SS Alteration				SUBHEAD 81HH	
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
<u>Fiscal Year (03)</u>										
Low Sensitivity Rotor LLTM and Shipsets	1	\$5,973.00	NAVSEA	N/A	WX	SUPSHIP Groton, CT	7/03	6/04	Yes	
CSA MK2 6" External CM HM&E Inst. 737	1	\$1,038.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	7/03	6/04	Yes	
<u>Fiscal Year (04)</u>										
Low Sensitivity Rotor and Install Shipsets	1	\$5,906.00	NAVSEA	N/A	CPFF	TRIREFFAC, KB	4/04	6/05	Yes	
<u>Fiscal Year (05)</u>										
Low Sensitivity Rotor Installation	1	\$1,567.00	NAVSEA	N/A	CPFF	EB Corp./TRIREFFAC, KB	1/05	6/06	Yes	
D. REMARKS * A variety of hardware procured at different quantities.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability				SUBHEAD 81HH	
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
<i>Fiscal Year (03)</i>										
Planning Yard Support 734 ERP (Task K)	1	\$151.80	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
CCS Rev. 6.4 Installation and HM&E Mat.	1	\$423.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
SWSS Material Support 734 ERP	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
Overtime Pot for TRF (KB)	1	\$20.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
ERO Support Onsite at PSNS	1	\$490.30	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
ERO Support Onsite at NNSY	1	\$265.10	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
736 ERP ShipAlt Material Advance Proc.	1	\$1,300	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes	
SHIPALT Dev. & Install Engineering Spt.	1	\$41.20	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	7/03	8/03	Yes	
Bangor Support TRIDENT work package	1	\$30.00	NAVSEA	N/A	WX	NAVIMFPAC, Bangor	4/03	8/03	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$300.00	NAVSEA	N/A	WX	NSWC CD/Phil	6/03	8/03	Yes	
TRIDENT SSBN 733 DASO	1	\$305.50	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 734 ERP Plan and Cove	1	\$357.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 736 PLANNING	1	\$120.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
TRIDENT SSBN 734 TEST	1	\$117.00	NAVSEA	N/A	WX	NUWC Newport, RI	12/02	6/03	Yes	
CCS Alteration Engineering	1	\$94.10	NAVSEA	N/A	WX	NUWC Newport, RI	4/04	6/04	Yes	
Air Flask Failure Analysis	1	\$45.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
MICRO Balance SSBN 738 SSTGs	1	\$103.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
On-Site NNSY (SSBN 728 ERO)	1	\$50.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/03	6/03	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$130.00	NAVSEA	N/A	WX	NSWC CD/Phil	4/03	6/03	Yes	
TRIDENT Work Package Development	1	\$100.00	NAVSEA	N/A	WX	SUBMEPP, Portsmouth, NH	7/03	8/03	Yes	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
Other Procurement, Navy BA-1: Ship Support Equipment					Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability				February 2004	
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
<u>Fiscal Year (04)</u>										
EA Prod Engr & Mgmt/Material	1	\$3,529.70	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
ERP Contractor Spt for Squadron 20	1	\$103.40	NAVSEA	N/A	CPFF	PSGS, Bremerton, WA	4/04	6/05	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$230.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/04	6/05	Yes	
Micro Balance 736 LSR	1	\$70.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/04	6/05	Yes	
TRIDENT Work Package Development	1	\$150.00	NAVSEA	N/A	WX	SUBMEPP Portsmouth, NH	4/04	6/05	Yes	
736 ERP Install/Test Support	1	\$565.80	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
730 Test Index Development	1	\$200.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
OK-542 SDU Unit 2 Refurbish	1	\$190.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/04	6/05	Yes	
SUPSHIP Oversight Support of EB	1	\$30.00	NAVSEA	N/A	WX	SUPSHIP, Groton	1/04	6/05	Yes	
CCS Revision Engineering	1	\$479.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/04	6/05		
<u>Fiscal Year (05)</u>										
EA Prod Engr & Mgmt/Material	1	\$5,741.00	NAVSEA	N/A	WR	NAVIMFPAC, Bangor	2/05	6/05	Yes	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1: Ship Support Equipment					Strategic Platform Support Equipment HH017 HM&E Modernization Kits				81HH	
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
<i>Fiscal Year (03)</i>										
AN/UYQ-70 Display	*	\$12,496.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/03	*	Yes	
AN/UYQ-70 Display	*	\$275.00	NAVSEA	N/A	CPFF	DDL Omni, McLean, VA	7/03	*	Yes	
<i>Fiscal Year (04)</i>										
AN/UYQ-70 Display	*	\$9,350.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	7/04	*	Yes	
AN/USC-42(V)3 Mini DAMA	*	\$6,800.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	7/04	*	Yes	
<i>Fiscal Year (05)</i>										
None										
D. REMARKS										
* A variety of H/W procured and delivered at different quantities.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH018 SSBN Superstructure Modification				SUBHEAD 81HH	
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
<u>Fiscal Year (03)</u>										
SHIPALT Dev. & Install Engineer	1	\$1,641.80	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/03	6/03	Yes	
DIR SSP Program Support	1	\$1,450.10	NAVSEA	N/A	CPFF	SSP	4/03	6/03	Yes	
DIR SSP Program Support	1	\$214.40	NAVSEA	N/A	CPFF	JH/APL	4/03	6/03	Yes	
Documentation & Chop of Req.	1	\$100.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Hydrodynamics	1	\$1,783.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Program Support	1	\$90.70	NAVSEA	N/A	CPFF	PSGS, Washington	2/03	6/03	Yes	
Program/Tech Support	1	\$211.80	NAVSEA	N/A	CPFF	PSGS, Washington	2/03	6/03	Yes	
Facilities/Security	1	\$125.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
System Performance	1	\$4,500.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Materials Selection Process	1	\$742.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Weight/Stability	1	\$100.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Structures and Shock Design	1	\$200.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Shock Qualification Test	1	\$50.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Signatures and Vibration	1	\$200.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Docking, Mooring & Ship Sys.	1	\$50.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Contractor Spt. For Squadron 20	1	\$41.20	NAVSEA	N/A	IPR/CPFF	GSA/ADI	8/03	12/03	Yes	
Materials Selection Process	1	\$3,500.00	NAVSEA	N/A	WX	NSWC Card, Bethesda, MD	12/03	2/04	Yes	
<u>Fiscal Year (04)</u>										
NONE										
<u>Fiscal Year (05)</u>										
NONE										
D. REMARKS										
* A variety of H/W procured and delivered at different quantities.										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Ship Service Turbine Generator (SSTG) TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Low Sensitivity Rotors

DESCRIPTION/JUSTIFICATION:

The Low Sensitivity Rotors (LSR) replaces obsolete SSTG components that are reaching their design life. In addition, this change increases system reliability and increase platform acoustic advantage through increased system quieting.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2001 & Prior		FY 2002		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	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT	2	7.71	1	4.1	1	4.5	1	4.3														5	20.61	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT																						0	0.00	
OTHER LLTM Note 1	3	2.20	1	1.5	1	1.5																5	5.20	
OTHER																							0.00	
OTHER																							0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST	2	1.1					1	1.60	1	1.60												4	4.30	
TOTAL PROCUREMENT	5	9.91	2	5.60	2	6.00	1	4.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	25.8

Note 1: Long Lead Time Material (LLTM) is procured and incorporated into LSR shipset prior to installation. No related installation cost for LLTM.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSTG MODIFICATION TITLE: Low Sensitivity Rotor (LSR)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Tiger Team/TRIDENT Refit Facility 19.5 Months w/o LLTM procured in advance

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 13 Months w/LLTM procured in advance

CONTRACT DATES: FY 2002: 4/02 FY 2003: 12/02 FY 2004: 12/02 FY 2005: 12/04

DELIVERY DATE: FY 2002: _____ FY 2003: 6/02 FY 2004: 6/02 FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Years	FY 2002		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																			2	1.1
FY 2000 EQUIPMENT																				0	0.0
FY 2001 EQUIPMENT																				0	0.0
FY 2002 EQUIPMENT						1	1.6													1	1.6
FY 2003 EQUIPMENT								1	1.6											1	1.6
FY 2004 EQUIPMENT																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	2	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	2	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEB 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ				
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	To Complete	Total
QUANTITY											
COST (In Millions)		A	\$22.6	\$27.3	\$21.1	\$7.4	\$3.8	\$3.7	\$3.5		\$89.5
SPARES COST (In Millions)											
<p>The Deep Submergence Systems Program (DSSP) is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The DSSP program provides for the procurement of equipment to support the establishment and maintenance of fleet capability for a number of programs which perform submarine research and rescue, inspection, object location and retrieval from the ocean environment, and research and scientific exploration missions. DSSP procurements replace obsolete, non-supportable equipment and subsystems through phased improvement and modernization projects. These projects may include special ship alterations, field change kits, and design corrections. DSSP systems include:</p> <p><u>RESCUE SUPPORT EQUIPMENT (HJ030)</u></p> <p>UNMANNED VEHICLE SYSTEMS The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 2000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, support submarine rescue, inspections, object recovery, and work operations to a depth of 5,000 feet. This asset is also the rescue asset for the Deep Submergence Rescue Vehicle.</p> <p>ATMOSPHERIC DIVING SYSTEM/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS will be used to clear disabled submarines seating surfaces, attach the SRC downhaul cable and attach salvage fittings. SRDRS is under development with NAVSEA PMS 350 and will start certification in FY05. It will become a Deep Submergence Systems Rescue asset upon delivery.</p> <p>SURVIVABILITY This effort will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and add state of the art atmospheric monitoring equipment aboard each submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet as directed by the Submarine Escape and Rescue Review Group (SERRG).</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEB 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ	
<p><u>SUBMARINE NR-1 (HJ020)</u> The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal, optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) The service life of NR-1 has been extended to 2012 which will require future replacement of obsolete equipment. In 2012 a replacement vehicle or a refueling will be required.</p> <p><u>SUBMARINE ESCAPE & IMMERSION EQUIPMENT (SEIE) (HJ100)</u> The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.</p> <p><u>EQUIPMENT INSTALLATION (HJINS/HJ927)</u> These funds are for the installation of DSSP equipment, as well as the SEIE equipment. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet.</p> <p>SOURCES: The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirements of the DSSP programs. Accordingly, sole source contracts are typically required with LESC, CSDL, and LMTDS to continue their support of the various DSSP programs. Where possible, contracting via open competition is utilized.</p> <p>REFERENCES: Acquisition Plans 584-87 Revision 7 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by Submarine Escape and Rescue Review Group (SERRG).</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEB 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HJ020	NR-1	A	1,733				2		314	1		94	6		814
HJ030	RESCUE SUPPORT EQUIPMENTS	A	736				13		1,613	27		3,100	92		9,740
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A	9,962				67		10,883	33		13,305	12		2,380
	MATERIAL TOTAL		12,431						12,810			16,499			12,934
	EQUIPMENT INSTALLATION	A	5,592						9,750			10,790			8,197
HJ927	(FMP)		4,983						9,214			10,232			7,804
HJINS	(NON-FMP)		609						536			558			393
			18,023						22,560			27,289			21,131

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ020 NR-1				81HJ	
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
FY2003			NAVSEA							
Comm Upgrade	1	\$150			SS/OPTION	LMTDS-Great Neck, NY	11/02	6/03	YES	
GPS Buoy	1	\$164			SS/OPTION	EB Corp-Groton CT	11/02	6/03	YES	
FY2004			NAVSEA							
MK23 Gyro Replacement	1	\$94			SS/OPTION	LMTDS-Great Neck, NY	11/03	6/04	YES	
FY2005			NAVSEA							
AFT Altitude Sonar	2	\$150			SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
Digital Video	2	\$88			SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
UYK 44 Upgrade Phase II	1	\$254			SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
Unidentified HM&E	1	\$84			SS/OPTION	EB Corp-Groton CT	11/04	6/05	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						
Other Procurement, Navy					HJ030 RESCUE SUPPORT EQUIPMENT					81HJ	
BA-1 Ships Support Equipment											
Cost Element/ FISCAL YEAR	QUANTITY (SHIP SETS)	SHIPSET 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	
FY2003											
VEHICLE UPGRADES	1	\$158	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/02	7/03	YES		
ADS Penetrators	1	\$205			WX	Portsmouth NSY	11/02	6/03	YES		
LIOH Canisters	11	\$1,250			WX	Portsmouth NSY	11/02	6/03	YES		
FY2004											
VEHICLE UPGRADES	3	\$105	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/03	7/04	NO		
LIOH Canisters	23	\$2,495			WX	Portsmouth NSY	11/03	6/04	NO		
ADS LARS 1	1	\$500			WX	Portsmouth NSY	11/03	6/04	NO		
FY2005											
SRDRS	1	\$4,878	NAVSEA		WX	Portsmouth NSY	11/04	6/05	NO		
ANALOX	72	\$2,000			WX	Portsmouth NSY	11/04	6/05	NO		
ADS SUIT 1 Upgrade/Cert	1	\$600			WX	Portsmouth NSY	11/04	6/05	NO		
LIOH Canisters	17	\$2,000			WX	Portsmouth NSY	11/04	6/05	NO		
LARS Deck skid	1	\$262			WX	Portsmouth NSY	11/04	6/05	NO		
D. REMARKS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEB 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ100 SEIE SUITS					81HJ
Cost Element/ FISCAL YEAR	QUANTITY (SHIPSETS)	SHIPSET 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
<u>FY2003</u>										
LA Class SEIE Suit Sets	19	\$6,846	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/02	2/03	YES	
LA Class Valve Sets	19	\$1,220				"				
SSN 21 SEIE Suit Sets	2	\$652				"				
SSN 21 Valve Sets	2	\$153				"				
LA Class 4189 Valve Sets	29	\$1,571				"				
SSN21 FITT	1	\$415			SS/OPTION	EB Corporation, Groton	10/02	2/03	YES	
SEPIRB (21/726)	16	\$26			WX	NUWC, Newport RI	11/02	6/03	YES	
<u>FY2004</u>										
LA Class SEIE Suit Sets	7	\$2,604	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/03	2/04	YES	
LA Class Valve Sets	7	\$532				"				
SSBN726 SEIE Suit Sets	12	\$6,288				"				
SSBN726 Valve Sets	12	\$1,328				"				
SSBN726 FITT	1	\$450				"				
Spares	1	\$295				"				
Hamilton Shipping/QA		\$25				"				
Training/A&I Development		\$363				"				
SEIE Kits		\$220				"				
IPHO Shipsets	12	\$1,200			WX	Portsmouth NSY	11/03	6/04	NO	
<u>FY2005</u>										
SSBN726 SEIE Suit Sets	2	\$1,048	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/04	2/05	YES	
SSBN726 Valve Sets	2	\$228				"				
Hamilton Shipping/QA		\$25				"				
IPHO Shipsets	10	\$1,079			WX	Portsmouth NSY	11/04	6/05	NO	
D. REMARKS:										

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: NR-1 SUBMARINE

TYPE MODIFICATION: _____
Feb-02

MODIFICATION TITLE: DSSP

DESCRIPTION/JUSTIFICATION: NR-1 HJ020

The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal, optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) The service life of NR-1 has been extended to 2012 which will require future replacement of obsolete equipment. In 2012 a replacement vehicle or a refueling will be required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS	12	1.7	2	0.3	1	0.1	6	0.8	13	0.8	VAR	0.8	VAR	0.9	VAR	0.9				34	6.37
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT																					0.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST - NON-FMP	12	0.6	2	0.5	1	0.4	6	0.4	13	0.3		0.3		0.3		0.3				34	3.1
TOTAL PROCUREMENT		2.3		0.8		0.5		1.2		1.1		1.2		1.2		1.2					9.5

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NR-1 SUBMARINE DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)
 Feb-02

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Various
 ADMINISTRATIVE LEADTIME: Various Months
 CONTRACT DATES: Various Various FY 2002: Various
 DELIVERY DATE: Various Various FY 2002: Various

(\$ in Millions)

Cost:	FY 2002 & Prior		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																						
FY 2000 EQUIPMENT	7	0.8																			7	0.8
FY 2001 EQUIPMENT	1	0.4																			1	0.4
FY 2002 EQUIPMENT	4	0.1																			4	0.1
FY 2003 EQUIPMENT			2	0.5																	2	0.5
FY 2004 EQUIPMENT					1	0.4															1	0.4
FY 2005 EQUIPMENT							6	0.4													6	0.4
FY 2006 EQUIPMENT									13	0.3											13	0.3
FY 2007 EQUIPMENT											0.3										0	0.3
FY 2008 EQUIPMENT													0.3								0	0.3
FY 2009 EQUIPMENT															0.3						0	0.3
TO COMPLETE																						

*** NON-FMP DOLLARS**

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	12	0	2	0	0	0	1	0	0	0	6	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34
Out	12	0	0	0	2	0	0	0	1	0	0	0	6	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	34

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: RESCUE SUPT EQUIP TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP
 Feb-02

DESCRIPTION/JUSTIFICATION: RSE - HJ030

The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 2000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, support submarine rescue, inspections, object recovery, and work operations to a depth of 5,000 feet. This asset is also the rescue asset for the Deep Submergence Rescue Vehicle. The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS will be used to clear disabled submarines seating surfaces, attach the SRC downhaul cable and attach salvage fittings. SRDRS is under development with NAVSEA PMS 350 and will start certification in FY05. It will become a Deep Submergence Systems Rescue asset upon delivery. Survivability will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and add state of the art atmospheric monitoring equipment aboard each submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet as directed by the Submarine

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2002 & Prior		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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS	VAR	0.7	13	1.613	27	3.100	92	9.740	1	3.998	VAR	2.658	VAR	2.540	VAR	2.331				133.00	26.72
INSTALLATION KITS - UNIT COST																					0.00
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT																					0.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST - NON-FMP	2	0.1	2	0.1	1	0.1														5.00	0.3
TOTAL PROCUREMENT		0.8		1.7		3.2		9.7		4.0		2.7		2.5		2.3					27.0

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: RSE

MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various

CONTRACT DATES: Various

DELIVERY DATE: Various

PRODUCTION LEADTIME: Various Months

FY 2001: Various FY 2002: Various

FY 2001: Various FY 2002: Various

(\$ in Millions)

Cost:	FY 2002 & Prior		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																				0.0	0.0	
FY 2000 EQUIPMENT																					0.0	0.0
FY 2001 EQUIPMENT																					0.0	0.0
FY 2002 EQUIPMENT	2	0.05																			2.0	0.1
FY 2003 EQUIPMENT			2	0.09																	2.0	0.1
FY 2004 EQUIPMENT					1	0.14															1.0	0.1
FY 2005 EQUIPMENT																					0.0	0.0
FY 2006 EQUIPMENT																					0.0	0.0
FY 2007 EQUIPMENT																					0.0	0.0
FY 2008 EQUIPMENT																					0.0	0.0
FY 2009 EQUIPMENT																						
TO COMPLETE																						

*** NON-FMP DOLLARS**

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	2	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	2	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

CLASSIFICATION: **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: SEIE TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP

Feb-02

DESCRIPTION/JUSTIFICATION: SEIE - HJ100

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2002 & Prior</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>-</u>	<u>IC</u>	<u>TOTAL</u>			
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>						
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																				0	0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS		10.0	67	10.9	33	13.3	12	2.4	3	1.0		0.0		0.0		0.0				115	37.52	
INSTALLATION KITS - UNIT COST																						0.00
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST - FMP		5.0	16	9.2	18	10.2	17	7.8	1	1.3		0.0		0.0		0.0					52	33.5
TOTAL PROCUREMENT		14.9		20.1		23.5		10.2		2.3		0.0		0.0		0.0						71.1

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SEIE MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various Months

CONTRACT DATES: FY 2000: Various

FY 2001: Various

FY 2002: Various

DELIVERY DATE: FY 2000: Various

FY 2001: Various

FY 2002: Various

(\$ in Millions)

Cost:	FY 2002 & Prior			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																						
FY 2000 EQUIPMENT	11	4.0																			11	4.0
FY 2001 EQUIPMENT	8	3.1																			8	3.1
FY 2002 EQUIPMENT	7	3.0																			7	3.0
FY 2003 EQUIPMENT				16	9.2																16	9.2
FY 2004 EQUIPMENT						18	10.2														18	10.2
FY 2005 EQUIPMENT								17	7.8												17	7.8
FY 2006 EQUIPMENT										1	1.3										1	1.3
FY 2007 EQUIPMENT													0.0								0	0.0
FY 2008 EQUIPMENT														0.0							0	0.0
FY 2009 EQUIPMENT																	0.0				0	0.0
TO COMPLETE																						

FMP DOLLARS

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	17	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69
Out	17	0	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2004		
P-40												
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
OPN/BA1						Cruiser Modernization Program/096000/11CC						
Program Element for Code B Items:						Other Related Program Elements						
						0604307N, 0604567N, 0204221N						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
QUANTITY	0		0	1	1	2	2	2	3		11	22
COST (In Millions)	0.0		0.0	78.6	114.1	246.8	223.4	282.1	408.3		1,430.0	2,783.3
SPARES COST (In Millions)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<p>Converted CG47 Class ships will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict scenarios, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.</p> <p>N76 is the Opnav Sponsor for all 11CC funds.</p> <p>CC001- Procures the SPQ-9B Upgrade for all CG Modernization Availabilities CC002- Procures the SARTIS Upgrade for Baseline 3 and 4 CG Modernization Availabilities CC003- Procures the Cooperative Engagement Capability (CEC) Upgrade for all CG Modernization Availabilities occurring in FY08 and outyears CC004- Procures the AN/SQQ-89 Upgrade for Baseline 3 and 4 CG Modernization Availabilities CC005- Procures the Ships Gridlock System/Link (SGS/Link) Upgrade for Baseline 2 CG Modernization Availabilities CC006- Procures the Common Datalink Management System (CDLMS) Upgrade for Baseline 2 CG Modernization Availabilities CC007- Procures the AEGIS Weapon System (AWS) Baseline 7 Phase 1C Upgrade for all CG Modernization Availabilities CC008- Procures the Vertical Launching System/ESSM Upgrade for all CG Modernization Availabilities CC009- Procures the CIWS-1B Upgrade for the CG71 Modernization Availability CC010- Procures the MK34 GWS Upgrade for all CG Modernization Availabilities CC011- Procures the Integrated Ship Controls (ISC)/Smartship Upgrade for CG Modernization Availabilities requiring the upgrade CC012- Procures Virginia Sites COTS Refresh equipment CC013- Provides Design Services for OPN upgrades for all CG Modernization Availabilities CC014- Provides Installation of OPN upgrades for all CG Modernization Availabilities CC015- Procures outfitting requirements for all CG Modernization Availabilities</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System CG47 Class Cruiser Modernization Program					DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Cruiser Modernization Program/096000/11CC								
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
CC001	SPQ-9B Upgrade		0	0	0	0	0	0	0	0	1	8,120	8,120	1	8,260	8,260
CC002	SARTIS		0	0	0	0	0	0	0	0	1	159	159	1	239	239
CC003	CEC		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CC004	SQQ-89 Upgrade		0	0	0	0	0	0	0	0	1	12,517	12,517	1	19,464	19,464
CC005	SGS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CC006	CDLMS		0	0	0	0	0	0	0	0	0	0	0	1	33	33
CC007	AWS Upgrade		0	0	0	0	0	0	0	0	1	36,744	36,744	1	47,072	47,072
CC008	VLS Upgrade		0	0	0	0	0	0	0	0	1	9,408	9,408	1	9,682	9,682
CC009	CIWS 1B Upgrade		0	0	0	0	0	0	0	0	1	722	722	0	0	0
CC010	MK34 Upgrade		0	0	0	0	0	0	0	0	1	8,498	8,498	1	10,644	10,644
CC011	ISC Upgrade		0	0	0	0	0	0	0	0	0	0	0	1	10,200	10,200
CC012	Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CC013	OPN Design		0	0	0	0	0	0	0	0		2,444	2,444		2,800	2,800
CC014	OPN Installation/SY Contract		0	0	0	0	0	0	0	0		0	0		5,745	5,745
CC015	Outfitting		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total			0			0			0				78,612			114,139

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Budget Procurement History and Planning Exhibit (P-5A)					Weapon System Cruiser Modernization Program			February 2004		
Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program					Cruiser Modernization Program/096000/11CC					
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
Fiscal Year 2004										
CC001 SPQ-9B Upgrade	1	8,120	NAVSEA	Jan-04	FFP	Northrop Grumman, Melville, NY	Feb-04	Feb-06	Yes	
CC002 SARTIS	1	159	NAVAIR	Jan-04	FFP	NAVAIR, Pax River, MD	Feb-04	Feb-06	Yes	
CC003 CEC	0	0								
CC004 SQQ-89 Upgrade	1	12,517	NAVSEA	Jan-04	FF/CPAF	Lockheed Martin, Syracuse, NY	Jan-04	Jan-06	Yes	
CC005 SGS	0	0								
CC006 CDLMS	0	0								
CC007 AWS Upgrade	1	36,744	NAVSEA	Jan-04	FFP	Lockheed Martin, Eagan, IL/Moorestown NJ	Feb-04	Feb-06	Yes	
CC008 VLS Upgrade	1	9,408	NAVSEA	Jan-04	FFP	Lockheed Martin, Baltimore, MD	Feb-04	Feb-06	Yes	
CC009 CIWS 1B Upgrade	1	722	NAVSEA	Jan-04	FFP	Raytheon, Louisville, KY	Feb-04	Feb-06	Yes	
CC010 MK34 Upgrade	1	8,498	NAVSEA	Jan-04	FFP	UDLP, Louisville, KY/Minneapolis, MN	Feb-04	Feb-06	Yes	
CC011 ISC Upgrade	0	0								
CC012 Other	0	0								
CC013 Design	0	2,444	NAVSEA	Jan-04	CPAF	Northrop Grumman SS, Pascagoula, MS	Jan-04	N/A	N/A	
CC014 Installation	0	0								
CC015 Outfitting	0	0								
D. REMARKS										

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Budget Procurement History and Planning Exhibit (P-5A)					Weapon System Cruiser Modernization Program			February 2004		
Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program					Cruiser Modernization Program/096000/11CC					
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
Fiscal Year 2005										
CC001 SPQ-9 Upgrade	1	8,260	NAVSEA	Nov-04	FFP	Northrop Grumman, Melville, NY	Dec-04	Dec-06	Yes	
CC002 SARTIS	1	239	NAVAIR	Nov-04	FFP	NAVAIR, Pax River, MD	Dec-04	Dec-06	Yes	
CC003 CEC	0	0								
CC004 SQQ-89 Upgrade	1	19,464	NAVSEA	Nov-04	FF/CPAF	Lockheed Martin, Syracuse, NY	Dec-04	Dec-06	Yes	
CC005 SGS	0	0								
CC006 CDLMS	1	33	SPAWAR	Nov-04	TBD	SPAWAR	Dec-04	Dec-05	Yes	
CC007 AWS Upgrade	1	47,072	NAVSEA	Nov-04	FFP	Lockheed Martin, Eagan, IL/Moorestown NJ	Dec-04	Dec-06	Yes	
CC008 VLS Upgrade	1	9,682	NAVSEA	Nov-04	FFP	Lockheed Martin, Baltimore, MD	Dec-04	Dec-06	Yes	
CC009 CIWS 1B Upgrade	0	0								
CC010 MK34 Upgrade	1	10,644	NAVSEA	Nov-04	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-04	Dec-06	Yes	
CC011 ISC Upgrade	1	10,200	NAVSEA	Nov-04	FFP/CPAF	TBD	Dec-04	Dec-06	Yes	
CC012 Other	0	0								
CC013 Design	0	2,800	NAVSEA	Nov-04	CPAF	Northrop Grumman SS, Pascagoula, MS	Dec-04	N/A	N/A	
CC014 Installation	0	5,745	NAVSEA	Nov-04	TBD	TBD	May-05	N/A	N/A	
CC015 Outfitting	0	0								
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SPQ-9B TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: AN/SPQ-9B INSTALL/INTEG

DESCRIPTION/JUSTIFICATION:

Provides upgraded radar replacement for SPQ-9A that will be used for Anti-Ship Missile Defense (ASMD), surface search, navigation and gun weapon system fire control.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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)																						
RDT&E																					0.0	
PROCUREMENT																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT							1	8.1	1	8.3	2	16.8	2	17.1	2	17.4	3	26.6	11	110.0	22	204.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST								0.2		0.2	1	0.7	1	0.7	2	1.4	2	1.5	16	12.5	22	17.2
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	8.3	1	8.5	2	17.5	2	17.8	2	18.8	3	28.1	11	122.5	22	221.5

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SQQ-89 TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: INTEGR AN/SQQ89 W/ B/7 PH1C

DESCRIPTION/JUSTIFICATION:

The SQQ-89 provides improved detection of undersea warfare threats and improved anti-submarine warfare performance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT						1	12.5	1	19.5	1	17.0	1	19.8	1	26.0	1	20.4	9	198.0	15	313.2	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST							0.4		0.4	1	4.3	1	5.7	1	4.4	1	4.5	11	69.1	15	88.8	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	12.9	1	19.9	1	21.3	1	25.5	1	30.4	1	24.9	9	267.1	15	402.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SQQ-89 MODIFICATION TITLE: INTEGR AN/SQQ89 W/ B/7 PH1C

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: 24 Months

CONTRACT DATES: FY _____ FY 2004: Jan-04 FY 2005: Dec-04

DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: Jan-06 FY 2005: Dec-06

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT								0.4		0.2	1	4.3										0	1	4.9
FY 2005 EQUIPMENT										0.2			1	5.7								0.2	1	6.1
FY 2006 EQUIPMENT															1	4.4						0.6	1	5.0
FY 2007 EQUIPMENT																	1	4.5				0.6	1	5.1
FY 2008 EQUIPMENT																				1		6.3	1	6.3
FY 2009 EQUIPMENT																				1		6.3	1	6.3
TO COMPLETE																				9		55.1	9	55.1

INSTALLATION SCHEDULE: SHIP AVAILABILITY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	11	15
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	12	15

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SYSTEM TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: B/L7 IC CRUISER UPGRADE

DESCRIPTION/JUSTIFICATION:

The AEGIS Weapons System provides improved detection of air threats, improved anti-air warfare performance, and transition to Commercial Off the Shelf computing and display environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT							1	36.7	1	47.1	2	97.8	2	95.3	2	102.4	3	159.0	11	616.0	22	1154.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST								0.9		3.9	1	3.0	1	14.0	2	8.5	2	43.5	16	221.6	22	295.4
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	37.6	1	51.0	2	100.8	2	109.3	2	110.9	3	202.5	11	837.6	22	1449.7

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

MODELS OF SYSTEMS AFFECTED: AEGIS WEAPONS SYS MODIFICATION TITLE: B/L7 IC CRUISER UPGRADE

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyards
 ADMINISTRATIVE LEADTIME: 24 Months
 CONTRACT DATES: FY FY 2003: FY 2004: Feb-04 FY 2005: Dec-04
 DELIVERY DATE: FY FY 2003: FY 2004: Feb-06 FY 2005: Dec-06

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$	
PRIOR YEARS																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT							0.9		2.7	1	3.0										6.5	1	13.1
FY 2005 EQUIPMENT									1.2			1	10.1								2.1	1	13.4
FY 2006 EQUIPMENT													3.9	2	8.5						14.6	2	27.0
FY 2007 EQUIPMENT																	2	22.1			5.4	2	27.5
FY 2008 EQUIPMENT																		17.8	2		10.0	2	27.8
FY 2009 EQUIPMENT																		3.6	3		37.8	3	41.4
TO COMPLETE																				11	145.2	11	145.2

INSTALLATION SCHEDULE: SHIP AVAILABILITY 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	1	0		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	16	22
																														18	22

P-3A

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: VERTICAL LAUNCH SYS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: B/L7 PHASE 7 1C VLS UPGRADE

DESCRIPTION/JUSTIFICATION:

The Vertical Launch System provides improved capability to launch missiles including Evolved Sea Sparrow Missile.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT							1	9.4	1	9.7	2	18.7	2	22.2	2	26.9	3	37.9	11	125.4	22	250.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST								0.1		0.2	1	0.0	1	0.0	2	0.0	2	0.0	16	8.5	22	8.8
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	9.5	1	9.9	2	18.7	2	22.2	2	26.9	3	37.9	11	133.9	22	259.0

ITEM 15

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2004

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: VERTICAL LAUNCH SYS MODIFICATION TITLE: B/L7 PHASE 7 1C VLS UPGRADE

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 24 Months
 CONTRACT DATES: FY _____ FY 2003: _____ FY 2004: Feb-04 FY 2005: Dec-04
 DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: Feb-06 FY 2005: Dec-06

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT							0.1		0.1	1	0.0										0.2	1	0.4	
FY 2005 EQUIPMENT									0.1			1	0.0									0.3	1	0.4
FY 2006 EQUIPMENT														2	0.0							0.8	2	0.8
FY 2007 EQUIPMENT																	2	0.0				0.8	2	0.8
FY 2008 EQUIPMENT																			2	0.8			2	0.8
FY 2009 EQUIPMENT																				3	1.2		3	1.2
TO COMPLETE																					11	4.4	11	4.4

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
	& Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	1	0	16	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	18	22

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

P-3A

ITEM 15

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: MK34 GUN SYSTEM TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: MK34 MOD 3 GWS UPGRADE

DESCRIPTION/JUSTIFICATION:

The MK34 Gun System provides improved gunfire performance against air and surface threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT							1	8.5	1	10.6	2	23.6	2	17.9	2	18.2	3	27.9	11	111.1	22	217.8
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST								0.9		3.8	1	3.1	2	6.3	2	6.3	2	6.4	16	75.7	23	102.5
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	9.4	1	14.4	2	26.7	2	24.2	2	24.5	3	34.3	11	186.8	22	320.3

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK34 GUN SYSTEM MODIFICATION TITLE: MK34 MOD 3 GWS UPGRADE

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyards

ADMINISTRATIVE LEADTIME: 24 Months
CONTRACT DATES: FY _____ FY 2003: _____ FY 2004: Feb-04 FY 2005: Dec-04
DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: Feb-06 FY 2005: Dec-06

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT							0.9		3.2	1	0.2											0.0	1	4.3
FY 2005 EQUIPMENT									0.6		1.6	1	0.2									1.9	1	4.3
FY 2006 EQUIPMENT											1.3		4.7	2	2.8							0.0	2	8.8
FY 2007 EQUIPMENT													1.4		3.5	2	4.1					0.0	2	9.0
FY 2008 EQUIPMENT																	2.3	2	6.9			2	9.2	
FY 2009 EQUIPMENT																			3	14.1		3	14.1	
TO COMPLETE																			11	52.8		11	52.8	

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	1	0	0	1	1	0	16	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	18	22

*Install funding in FY06 and out will be realigned from O&M,N in accordan

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SIAP/CEC TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SIAP/COOPERATIVE ENGAGEMENT

DESCRIPTION/JUSTIFICATION:

Provides Single Integrated Air Picture/Cooperative Engagement Capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT							0	0.0	0	0.0	1	6.3	1	6.3	4	25.9	3	19.9	11	77.0	20	135.4
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST								0.0	0	0.0	0	0.0	1	0.0	1	0.0	2	0.0	16	50.4	20	50.4
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	6.3	1	6.3	4	25.9	3	19.9	11	127.4	20	185.8

ITEM 15

CLASSIFICATION: UNCLASSIFIED

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

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

MODELS OF SYSTEMS AFFECTED: SIAP/CEC MODIFICATION TITLE: SIAP/CEC

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: TBD

CONTRACT DATES: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____
 DELIVERY DATE: FY _____ FY 2003: _____ FY 2004: _____ FY 2005: _____

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$	
PRIOR YEARS																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT											0.0											0	0.0
FY 2005 EQUIPMENT													0.0									0	0.0
FY 2006 EQUIPMENT															1	0.0					2.3	1	2.3
FY 2007 EQUIPMENT															1	0.0					2.3	1	2.3
FY 2008 EQUIPMENT																	2	0.0	2	9.6	4	9.6	
FY 2009 EQUIPMENT																			3	7.5	3	7.5	
TO COMPLETE																			11	28.7	11	28.7	

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
	& Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	16	20
Out	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	1	1	18	20

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

P-3A

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SMARTSHIP TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SMARTSHIP

DESCRIPTION/JUSTIFICATION:

Provides replacement/upgrade for Central Control Station and bridge equipment currently utilized for ship control, damage control and machinery plant operation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT						0	0.0	1	10.2	1	10.7	1	10.5	3	32.8	3	33.9	1	12.3	10	110.4	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST						0	0.0	0	0.0	0	0.0	1	0.0	2	0.0	2	0.0	5	87.0	10	87.0	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	1	10.2	1	10.7	1	10.5	3	32.8	3	33.9	1	99.3	10	197.4

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

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

MODELS OF SYSTEMS AFFECTED: SMARTSHIP MODIFICATION TITLE: SMARTSHIP

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 12-15 Months
 CONTRACT DATES: FY FY 2003: FY 2004: FY 2005: Dec-04
 DELIVERY DATE: FY FY 2003: FY 2004: FY 2005: Dec-06

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT												0.0											0	0.0
FY 2005 EQUIPMENT													1	0.0								8.4	1	8.4
FY 2006 EQUIPMENT															1	0.0						8.5	1	8.5
FY 2007 EQUIPMENT															1	0.0						8.5	1	8.5
FY 2008 EQUIPMENT																	2	0.0	1			26.1	3	26.1
FY 2009 EQUIPMENT																			3			26.5	3	26.5
TO COMPLETE																			1			9.0	1	9.0

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
	& Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	1	0	5	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	7	10

*Install funding in FY06 and out will be realigned from O&M,N in accordance with modernization requirements.

P-3A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2004				
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY/BA-1: Ships Support Equipment				LCAC EQUIPMENT					BLI# - 097000			
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY*	1		0	3/4/0/0/0	4/1/0/16/0	4/1/0/0/5	10/4/0/0/15	10/3/7/0/19	9/1/0/0/3	0/4/4/0/0	0	41/18/11/16/42
COST (In Millions)	\$11.8		\$0.0	5.0	10.5	8.4	24.2	29.6	12.8	10.5	0.0	\$112.8
SPARES COST (In Millions)	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

*Starting in FY03 Quantities are broken out as follows; 1st - Phase I SLEPs/2nd - ETF40B Engs./3rd - PTMs/4th - Gun Mounts & armor shipsets;5th - Phased Replacement. See P5/5-1.

PROGRAM DESCRIPTION/JUSTIFICATION: The LCAC (Landing Craft Air Cushion) mission is to transport from ship-to-shore and across the beach, weapons systems, equipment and cargo to personnel of the assault elements of the Marine Air/Ground Task Force. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft mounted reversible variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC is programmed for an SCN Service Life Extension Program (SLEP), which refurbishes the buoyancy box and upgrades key electronic components. An equipment procurement program is being conducted in OPN to replace selected SLEP electronic components and equipment which the fleet needs urgently. This program is for those craft not scheduled for the SLEP program in the near future. The new equipment will replace obsolete and unsupported technology, reduce craft equipment life cycle costs, improve supportability and contribute toward extending the life of the craft.

ITEM DESCRIPTION/JUSTIFICATION

LC001 - Electronics and Deep Skirt - This line will consist of procuring and installing components of the LCAC SLEP program which the fleet needs urgently prior to craft going through SLEP. This program consist of replacing current selected electronic equipments with ARC 210 and ARC 220 radios, a P80 radar unit and a PLRS/ EPLRS radio. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft not scheduled to go through SLEP in the near future.

LC002 - Engines and PTMs . ETF 40B engines and Personnel Transport Module (PTMs). These equipments need to be added to insure sufficient numbers of the LCAC Fleet will be fully mission capable in order to meet all projected missions requirements. In FY04 the 2nd SLEP LCAC will be delivered without ETF 40B engines. The ETF 40Bs are enhanced versions of the current TF40B engines and are being provided with the rest of the SLEP craft. FY03 funds are programmed to procure ETF40B for installation immediately after delivery. This will ensure that all SLEP craft have the same engine configuration. Subsequent engines procurements in FY04 and beyond are for Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B engines will be needed for this purpose since they are being newly introduced as part of SLEP. The PUK engines will cost more than the SLEP engines. The engines being inserted into the PUKs will have to be new, as opposed to refurbished since these engines cannot be removed from existing craft. In addition the Fleet has expressed the requirement to provide additional personnel carrying capabilities on board LCACs. The Personnel Transport Modules are programmed in FY07 and FY09 to address this Fleet requirement.

LC003 - Gun Mounts Plus Armor - In FY04 for the MK 16 Mod 8 Multi-Purpose gun mounts for existing 50 Cal machine guns and ammunition. It also provides for the light weight armor needed to protect the crew and critical equipment from small arms to 50 cal machine gun fire.

LC004 - Phased Replacements - The replacement of significant-cost items, which only need to be replaced at extended periods of time, but well within the expected service life of the buoyancy box. Starting in FY05 the LCAC program begins with selected items. Examples include replacing propeller assemblies, windshields and lift fan assemblies. These items will be replaced on all 74 craft in scheduled availabilities based on the number of hours of operational service.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-1: Ships Support Equipment					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LCAC EQUIPMENT / 097000 / 11LC									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 02 & Prior Years			FY 2003			FY 2004			FY 2005			
			Total Cost			QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
LC001	LCAC EQUIPMENT Electronics & Deep Skirt														
	Material *	A	6,655			3	337	1,011	4	818	3,272	4	834	3,336	
	Installation	A	1,866					0			244			415	
	Gov't Eng. & Prog. Supp't	A	1,912					220			450			534	
	Detailed Design & Testing	A	1,347					115							
LC002	Engines & PTM														
	ETF 40B Engines	A				4	900	3,600	1	1,670	1,670	1	1,683	1,683	
	Personnel Transport Module (PTM)														
LC003	MK16 Mod 8 Gun Mounts and Lightweight Armor	A							16	307	4,912				
LC004	Phased Replacements														
	Material	A										5	357	1,785	
	Installation	A												612	
	* Note: LC001 electronics consists of 1 shipset of radios,a radar unit, and a PLRS/EPLRS unit.														
			11,780					4,946			10,548			8,365	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			37073	SUBHEAD		
Other Procurement, Navy					LCAC EQUIPMENT / 097000				11LC		
BA-1: SHIPS SUPPORT SYSTEM											
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	
<u>FY: 2003</u>											
LC001 Electronics Only	3	337	Various	10/02	SS/FP	Various	11/02	1/04	Yes		
LC002 ETF 40B Engines	4	900	NAVICP	1/03	SS/FP	VERICOR Power Systems Alpheratta, GA	7/03	4/04	Yes		
<u>FY: 2004</u>											
LC001 Electronics & Deep Skirt	4	818	Various	10/03	SS/FP	Various	1/04	6/04	Yes		
LC002 ETF 40B Engines	1	1,670	NAVICP	11/03	SS/FP	VERICOR Power Systems Alpheratta, GA	2/04	8/04	Yes		
LC003 MK 16 Mod 8 Gun Mounts & Armor	16	307	NSWC Crane	11/03	Comp/FP	TBD	2/04	06/04	No		
<u>FY: 2005</u>											
LC001 Electronics & Deep Skirt	4	834	Various	10/04	SS/FP	Various	1/05	6/05	Yes		
LC002 ETF 40B Engines	1	1,683	NAVICP	11/04	SS/FP	VERICOR Power Systems Alpheratta, GA	2/05	8/05	Yes		
LC004 Phased Replacement	5	357	NAVICP	10/04	SS/FP	TBD	1/05	9/05	No		
D. REMARKS											
1. Quantities reflect a shipset of material.											

CLASSIFICATION:

Feb 04

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: All Landing Craft Air Cushion TYPE MODIFICATION: Equipment Replacements MODIFICATION TITLE: Various

DESCRIPTION/JUSTIFICATION:

Procurement and installation of various LCAC Equipments.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001& Prior		FY 2002		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	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							0.0
<i>PROCUREMENT</i>																							
EQUIPMENT (MK16 GUN MTS/ARMOR)							16	4912.0															4912.0
EQUIPMENT (LCAC Equipment)	1	6655.0			3	1011.0	4	3272.0	4	3336.0	10	8520.0	10	8750.0	9	8037.0							39581.0
EQUIPMENT (ETF 40B ENGINES)					4	3600.0	1	1670.0	1	1683.0	4	6868.0	3	5265.0	1	1790.0	4	7304.0					28180.0
EQUIPMENT (PTM)													7	3878.0			4	2303.0					6181.0
EQUIPMENT PHASED REPLACEMENT									5	1785.0	15	5415.0	19	6973.0	3	1113.0							15286.0
EQUIPMENT NONRECURRING		1347.0				115.0																1462.0	
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
GOV'T ENG. & PROGRAM SUPT.		1912.0				220.0		450.0		534.0		549.0		558.0		444.0		351.0					5018.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST		1866.0				0.0		244.0		1027.0		2878.0		4209.0		1449.0		543.0					12216.0
TOTAL PROCUREMENT		11780.0		0.0		4946.0		10548.0		8365.0		24230.0		29633.0		12833.0		10501.0			0.0		112836.0

CLASSIFICATION: **UNCLASSIFIED**

Feb-04

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Non SLEP LCAC MODIFICATION TITLE: Electronics and Deep Skirt

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Craft Availability

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 3 Months

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

DELIVERY DATE: FY 2004: N/A FY 2004: 6/04 FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$
PRIOR YEARS	1	1.9																			1	1.9
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT							3	0.2													3	0.0
FY 2004 EQUIPMENT									4	0.4											4	0.4
FY 2005 EQUIPMENT											4	0.4									4	0.4
FY 2006 EQUIPMENT											4	0.5	6	0.6							10	1.1
FY 2007 EQUIPMENT													4	0.3	6	0.6					10	0.9
FY 2008 EQUIPMENT															4	0.3	5	0.5			9	0.8
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

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	1	0	0	0	0	0	2	1	0	0	3	1	0	0	3	3	2	0	3	4	3	0	3	4	3	0	3	2	0	0	41
Out	0	1	0	0	0	0	0	1	2	0	0	3	1	0	0	3	3	2	0	3	4	3	0	3	4	3	0	3	2	0	41

P-3A

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

MODELS OF SYSTEMS AFFECTED: ALL Landing Craft Air Cushion MODIFICATION TITLE: ETF 40B ENGINES

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Craft Availability
 ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: 7/03 FY 2004: 2/04 FY 2005: 2/05
 DELIVERY DATE: FY 2003: 4/04 FY 2004: 8/04 FY 2005: 8/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT					4	0.1																	4	0.1
FY 2004 EQUIPMENT							1	0.0															1	0.0
FY 2005 EQUIPMENT									1	0.0													1	0.0
FY 2006 EQUIPMENT											4	0.0											4	0.0
FY 2007 EQUIPMENT													3	0.0									3	0.0
FY 2008 EQUIPMENT															1	0.0							1	0.0
FY 2009 EQUIPMENT																	4	0.0					4	0.0
TO COMPLETE																							0	0.0

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	0	0	0	0	4	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	4
Out	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Note: After FY03 ETF 40B engines are being procured for Incorporation in Pack Up Kits (PUKs) which require no installation.

CLASSIFICATION: **UNCLASSIFIED**

Feb-04

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

MODELS OF SYSTEMS AFFECTED: ALL Landing Craft Air Cushion MODIFICATION TITLE: MK16 GUN MOUNTS AND LIGHTWEIGHT ARMOR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Craft Availability

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: N/A FY 2004: 2/04 FY 2005: N/A

DELIVERY DATE: FY 2003: N/A FY 2004: 6/04 FY 2005: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT							16	0.8															16	0.8
FY 2005 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																							0	0.0

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	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16

P-3A

CLASSIFICATION: **UNCLASSIFIED**

Feb-04

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

MODELS OF SYSTEMS AFFECTED: ALL Landing Craft Air Cushion MODIFICATION TITLE: LCAC Phased Replacements

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Craft Availability
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: 1/05
 DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: 9/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT									4	0.6	1	0.1										5	0.7	
FY 2006 EQUIPMENT											12	1.9	3	0.3								15	2.2	
FY 2007 EQUIPMENT													18	3.0	1	0.2						19	3.2	
FY 2008 EQUIPMENT															3	0.5						3	0.5	
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																							0	0.0

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	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	6	7	0	0	10	11	0	0	4	0	0	0	0	0	0	42
Out	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	6	7	0	0	10	11	0	0	4	0	0	0	0	0	42

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2004	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA-1							MINESWEEPING EQUIPMENT/BLI #0975				
Program Element for Code B Items: 0603654N							Other Related Program Elements 0204228N; 0204302N; 0204424N				
	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)		A	6.6	32.1	8.0	12.6	19.4	11.9	10.3	Cont.	Cont.
SPARES COST											
(In Millions)			0.5	0.9	0.1	0.7	0.2	0.2	0.2	Cont.	Cont.
<p>Mine Sweeping: This program provides systems, subsystems, and engineering change kits for minesweeping and mine neutralization systems used by the surface MCM force. Systems and equipments are used for magnetic, acoustic, and mechanical type minesweeping systems, plus the AN/SLQ-48 (MNS) for mine neutralization. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with specified requirements.</p> <p>Other Propulsion Equipment: Includes Solar Marine Gas Turbine (MGT) Modification Program for improvement to T1302S gas turbine engines used for driving electric pulse generators on MCM Class ships; MCM/MHC Diesel Engine Improvement Program to improve reliability and maintainability of installed MCM and MHC diesel engines; and Integrated Ship Control System (ISCS) to replace the existing MCM Machinery Control System (MCS) and implement condition-based maintenance. Procurement of improved hardware, including modification kits as a result of Product Improvement Programs, is essential for maintaining/increasing engine reliability. Procurement of special tooling and support equipment is required to facilitate incorporation of modifications as well as enable routine and expanded repair of equipment to improve life cycle support. The procurement of technical documentation, e.g., technical manuals, PMS, Level III production drawings, etc., is essential to maintain complete life cycle support for these engines and related equipment.</p> <p>Underwater EOD Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions.</p> <p>UQ015-SOLAR MARINE GAS TURBINE (MGT) MODIFICATION MCM: Provides a standardized engine configuration, introduces reliability/maintainability improvements, and implements an effective Integrated Logistics Support (ILS) program realizing fleet mission readiness improvements while supporting the operation of the Regional Repair Center.</p> <p>UQ016-MCM/MHC DIESEL ENGINE PROGRAM: In FY 02/03, this program funded the Voith Schneider Propulsors (VSP). The VSP provides a high degree of precision maneuverability crucial to work in minefields. These propulsors resemble a large eggbeater with each ship having port and starboard units. Although some parts are interchangeable between port and starboard, the assembled units themselves are not. The VSP will also support an overhaul program and serve as a rotatable pool for the MHC 51 Class to maintain reliability of the propeller and prevent casualties during deployment. Isotta Fraschini (I-F) diesel engines installed in MCM-1/MHC-51 class ships have design deficiencies that significantly effect reliability and maintainability, and severely undermine the ability to operate and maintain the ship as designed with reduced manning. This program is critical to correct design deficiencies and improve the Mean-Time-Between-Failure for increased ship operational availability. MCM-1 and MHC-51 class ships are minimally-manned, and six ships have been forward deployed, providing valuable operational experience for the identification of required system improvements. Increased reliability and maintainability is achieved through the implementation of engineering changes such as MACHALTs and associated engineering; ILS; improved spare parts support; correction of cooling system design deficiencies; improvements to the fuel system, lube oil system, drive train, and main bearings; reduction of sea water corrosion; configuration control, and increased spare parts sourcing/availability.</p>											

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ017-INTEGRATED SHIP CONTROL SYSTEM (ISCS): Funds the MCM/MHC ISCS to implement condition-based maintenance., reduce shipboard preventive maintenance, improve equipment reliability (by detecting changes in equipment performance prior to catastrophic failure), and permit shipboard training, while also replacing the existing MCM/MHC Machinery Control System (MCS). The MCS replacement will bring all MCM/MHC ships to a common configuration.</p> <p>UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP): Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.</p> <p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT:</p> <p>DIVER U/W IMAGING SYSTEM: Provides a next generation replacement for the AN/PQS-2A Sonar which will provide increased accuracy for detection and classification of mine-like objects in reduced visibility. Will also provide diver with an underwater navigation capability. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System Testing Advanced Development Model (ADM) 9/00 to 11/00; Engineering Development Model (EDM) 10/01 to 4/02.</p> <p>EMERGENCY EVACUATION DIVER SYSTEM: Provides a lightweight 2 person portable stretcher that is air transportable for emergency treatment for hyperbaric related illness for embarked organic EOD forces deployed in Naval Task Groups. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/01 to 7/02.</p> <p>MICRO DIVER DISPLAY: Provides a low magnetic miniature display for the Underwater Imaging System to enhance capabilities for identification of mine-like objects in the EOD and VSW MCM zone.</p> <p>ADVANCED MINATURE MINE ID SENSOR: Provide a low magnetic high frequency sonar array to the Underwater Imaging System in order to conduct stand -off identification of mines.</p> <p>ADVANCED UNDERWATER LIMPET MINE EQUIPMENT: Provides equipment to the EOD units to enhance their ability to detect, neutralize and gather intelligence on underwater limpet & special attached mines.</p> <p>VSW/EOD EQUIPMENT: Provides for the procurement of VSW/EOD Unmanned Underwater Vehicle's in support of VSW MCM Detachment & EOD Detachment Operations. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. Systems testing and evaluation 1/01 to 2/05.</p>		

P-1 SHOPPING LIST

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:</p> <p>VERY SHALLOW WATER MINE COUNTERMEASURES (VSW MCM) OUTFITTING: Provides for procurement of equipment and hardware supporting VSW MCM Detachment operations.</p> <p>OUTFITTING EOD MOBILE UNIT: Provides for outfitting of diving system equipment which enhance mission capability for established EOD Mobile Units.</p> <p>C4I UPGRADES: Provides for the upgrade of existing EOD Mobile Communication Systems (MCS) to C4I requirements.</p> <p>IMPROVED MCM INFLATABLE CRAFT: Provide EOD units with an improved multi-functional, lightweight craft with no magnetic and extremely low acoustic signature to MCM and over-the-horizon operations.</p> <p>UQ036-RE-CONSTITUTION OIF EQUIPMENT: Provides for the re-constitution of EOD equipment.</p> <p>UQ830-PRODUCTION ENGINEERING: Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to delivery of the hardware. In addition for EOD equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system.</p> <p>UQ850-PRODUCT IMPROVEMENT: Engineering services to improve EOD Systems/Equipment in production to improve maintainability, utilize current technology, and decrease cost.</p> <p>UQ860-ACCEPTANCE, TEST, AND EVALUATION: Test, inspect, and accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>UQTNG-INITIAL TRAINING: Provide training support packages which include curriculum material and training aids for Underwater EOD/VSW MCM Detachment equipment</p>		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD MINESWEEPING EQUIPMENT/BLI #0975												
COST CODE	ELEMENT OF COST SPONSOR N75/N76	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	Quantity	Unit Cost	Total Cost		
UQ015	SOLAR MGMT MOD PROGRAM					326											
UQ016	MCM/MHC DIESEL ENGINE PROGRAM	A				2,996											
UQ017	INTEGRATED SHIP CONTROL SYS	A				274											
UQ019	MIW-VIP	A				1,888			271						398		
UQ034	U/W EOD & VSW SYSTEMS/EQUIP					<u>0</u>			<u>4,689</u>						<u>5,377</u>		
	DIVER U/W IMAGING SYSTEMS	A					110	35	3,875	22	35				786		
	EMERGENCY EVACUATION DIVER SYS	A					7	80	564	7	80				564		
	MICRO DIVER DISPLAY	A					27	9	250	79	9				750		
	ADVANCED MINI MINE ID SENSOR	A								70	10				700		
	ADVANCED U/W LIMPET MINE EQUIPMENT	A								101	5				509		
	VSW/EOD EQUIPMENT	B								2	1,034				2,068		
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIP					<u>70</u>			<u>7,420</u>						<u>987</u>		
	VSWMCM OUTFITTING	A							367						237		
	OUTFITTING EOD MOBILE UNIT	A							6,285								
	C4I UPGRADES	A				70			306						276		
	IMPROVED MCM INFLATABLE CRAFT	A							462						474		
UQ036	*RE-CONSTITUTIONS OIF EQUIPMENT	A							18,580								
UQ830	PRODUCTION ENGINEERING	A				210			325						330		
UQ850	PRODUCT IMPROVEMENT	A				551			300						450		
UQ860	ACCEPTANCE, TEST & EVAL	A				278			286						284		
UQTNG	INITIAL TRAINING	A				23			201						220		
*IFF Supplemental funding for body armor, EOD equipment, HMMWV modifications to support mobile tactical communications , base camp support and the portable radio program.																	
*Funding is required for software maintenance																	
						6,616				32,072				8,046			0

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975				SUBHEAD 71UQ	
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
FISCAL YEAR(03)										
FISCAL YEAR(04)										
UQ034										
U/W Imaging System	110	35	NSWCIHD, IH, MD		FFP/CFF	RD INSTR, SAN DIEGO, CA	1/04	9/04	YES	
EEDS	7	80	NSWCIHD, IH, MD		TBD	TBD	3/04	4/04	YES	
Micro Diver Display	27	9	NSWCIHD, IH, MD		TBD	TBD	7/04	4/05	NO	12/03
FISCAL YEAR(05)										
UQ034										
U/W Imaging System	22	35	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	YES	
EEDS	7	80	NSWCIHD, IH, MD		TBD	TBD	1/05	4/05	YES	
Micro Diver Display	79	9	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03
Mini Mine ID Sensor	70	10	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03
Limpet Mine Equipment	101	5	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03
VSW/EOD Equipment	2	1034	NSWCIHD, IH, MD		TBD	TBD	1/05	8/05	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

DATE:

P-40

February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1

ITEMS UNDER \$5 MILLION (81LT) (0981)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				\$191.2	\$134.7	\$148.6	\$144.6	\$115.4	\$115.5	\$129.9		\$979.9
SPARES COST (In Millions)												\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This request provides support for all "S" cognizance equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. These components will be used to accomplish both shipyard/Type Commander (TYCOM) alterations, fill Fleet requisitions from casualties, attrition, etc. as well as procure allowance items as required by the Consolidated Shipboard Allowance List (COSAL). A list of these items is provided below. This category purchases and installs various machinery pumps, generators, ships propellers and shafts, and steam propulsion items. Also included in this category are the Integrated Condition Assessment System (ICAS) and Smart Ship Initiatives. Additional explanatory notes are provided at the end of this section.

LT010 - LANDING CRAFT AIR CUSHION (LCAC) - This line will fund material procurement and SHIPALT installation and design for the LCAC Fleet Modernization Program (FMP). Funds in this line are for modifications on the craft to enhance military capabilities directed by CNO or technical characteristics when warranted by reason of safety, reliability and/or cost effectiveness. Advanced technology used in LCAC demands constant and continual modifications to ensure proper mission performance and maintain craft configuration. In addition, funding will also support modification on two Full Mission Trainers (FMT).

LT020 - SUPPORTING ARMS COORDINATION CENTER (SACC) AUTOMATION - The SACC initiative will automate the communications and data flow for fire and supporting arms for marine forces ashore. This effort will convert the current manual and voice accomplished process. It will also provide interface with the Advanced Field Artillery Tactical Data System (AFATDS) which brings the automated functions of supporting arms into the coherent tactical picture. The procurement items are jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, and communications devices.

LT030 - FLUID SYSTEM IMPROVEMENT - Fluid Systems on board navy surface ships and submarines consist of any distributed piping system carrying freshwater, saltwater, steam, fuel, lube oil or air and all of the ancillary hardware that supports the system, such as pumps, pipe hangers, turbines, motors, etc. These systems suffer abuse and degradation by virtue of the operating conditions within the conduit, and the equipment transporting the fluid. The maintenance and upkeep of these systems and associated support equipment are the biggest life cycle cost drivers for HM&E equipment in the operating navy. Proper investigation and utilization of commercially available state of the art technology can drastically reduce maintenance costs, extend the operating life of the equipment, and increase the operational availability and reliability of the equipment.

LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION) - This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, OJT and repair assistance to ships during TYCOMs TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, provide deckplate diagnostic capability to improve the quality of AEC process and products and to leverage technology to streamline the visit process.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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**BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION**

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1

P-1 ITEM NOMENCLATURE

ITEMS UNDER \$5 MILLION (81LT) (0981)

LT050 - COMMAND AND CONTROL UPGRADES - Modifications to provide enhancements for Fleet Commanders and embarked staff. The Navy has flagships, or command ships, for each numbered fleet under the cognizance of CINCPAC, CINCLANT, & CINCUSNAVEUR respectively. These ships serve as headquarters for the numbered Fleet Commanders and provide extensive communications, support and berthing for embarked staff. Their mission is to provide support for command and control centers.

LT060 - MACHALts - The Machinery Alteration Program (MACHALT) is a program that permits changes to HM&E equipment and systems where the changes are contained within the boundaries of the individual equipment of systems and have limited system ramifications.

LT070 - FFG 7 CLASS MODERNIZATION - This program presently consists of 30 ships with the CORT baseline having priority. The shipalts presented in the budget are ships service diesel engines (SSDGs), reverse osmosis (RO) distilling plants, and slewing arm davits (SLADs). FY02 funding was for procurement of "qualification" units and some NRE.

LT830 - PRODUCTION ENGINEERING - The review and approval of any production contract technical documentation, or the separate development of this documentation to include: Technical Manuals, Planned Maintenance System (PMS), Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts List (APL); engineering support for final design reviews.

LT080 - 363 TON AIR CONDITIONING (A/C) UNIT - This program procures and installs Air Conditioning Plants on CVN-68 Class.

LT110- VARIOUS PROPELLERS AND SHAFTS - DDG 51 CL: (a) BLADE SET, PORT/STBD, (b) HUB SET PORT/STBD, (c) PROP SHAFT, (d) STERN TUBE SHAFTS, AND (e) OD BOXES PORT/STBD; CG-47 CL: (a) OD BOXES PORT/STBD; CG66-73 CL: (a) HUB SET PORT/STBD AND (b) OD BOXES PORT/STBD.

LT120 - PROPULSION PLANT INSPECTION TOOLING - Funds will be utilized to procure latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems.

LT130 - STEAM PROPULSION ITEMS - This provides for several initiatives oriented to upgrading boiler efficiency and safety with downstream maintenance effectiveness. In particular, the items procured include GIS Safety Valves, Compact Water Jet Units, Low Level Conductivity Meters, WMB Recirculating Pump Improvement Items, Hydrostatic Tube Kits, and Chloride Meters.

LT140 - SMART SHIP - This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System and JP-5 Automation. Smart Carrier will also demo smart technologies such as On-Line Monitoring, Superior Sound Technology and Laser Induced System Improvement. The goal of the Smart Ship effort is to evaluate and select solutions which demonstrate major workload reductions while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG 47 and the LSD 47 have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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**BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION**

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1

P-1 ITEM NOMENCLATURE

ITEMS UNDER \$5 MILLION (81LT) (0981)

LT150 - ICAS (FY03/FY04 CONGRESSIONAL ADD) - Procure and install technical refresh upgrades of the ICAS hardware and software aboard approx 12 Surface Combatant hulls. Upgrades will include; ICAS workstation hardware , to include Palm Pilot PDTs, ICAS system software to latest version, CDS groom to include the implementation of developed enhancements. Ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and QA, develop/implement CDS updates, install/test all software and CDSs, provide ships force training.

LT160 - MACHINERY PLANT UPGRADES (ICAN) - ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.

LT240 - LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE - This effort addresses hardware obsolescence and technology refreshment issues Funding is required to upgrade mission critical electronic systems including the Engineering Control Systems (ECS), Ship Control Systems (SCS), Degaussing System, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications.

LT260 - LPD 4 CLASS UPGRADES - Modifications for enhancements to LPD 4 Class ships in order to maintain, improve, and extend ship conditions for an aging class of ships. The chief enhancements include the procurement and installation of Air Conditioning Plants, Refrigerating (Reefer) Plants, Ship System Emergency Diesel Generators (SSEDGs), Boat & Aircraft (B&A) Cranes, 640 Amp Circuit Breakers, and Low Pressure Air Compressors (LPAC).

LT270 - ARS 50 UPGRADES - This effort consists of the procurement and installation of All Electric and Machinery Control System (MCS) material/equipment on four (4) ARS 50 Class ships. The effort will buy and install shipsets which will markedly reduce maintenance costs.

LT280 - MISCELLANEOUS FORCE PROTECTION EQUIPMENT - Funding is to procure equipment to support the force protection initiative for selected ships in the DDG-51 Class.

LT300 - NCAP (FY03/FY04 CONGRESSIONAL ADD) - Funds provide for the procurement and installation of network capable application processors, gateways, sensors, and associated hardware and software aboard twenty US NAVY (ICAS installed) ships.

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION**

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1

P-1 ITEM NOMENCLATURE

ITEMS UNDER \$5 MILLION (81LT) (0981)

LT301 - TSIMS (FY03/FY04 CONGRESSIONAL ADD) - Funds provide for the upgrade/installation of ICAS with the TSIMS module on two (2) CV/CVN Class ships, population of TSIMS Data sets for equipment monitored by ICAS, and development and improvement of TSIMS software for ICAS integration. Funds also provide for management of program and performance of Quality Assurance tasks, management of contracting, project management, performance of quality assurance, and update of ships' ICAS Configuration Data Sets with appropriate links to TSIMS.

LT302 - FFG MACHINERY & DAMAGE CONTROL (FY03 CONGRESSIONAL ADD) - This effort will provide for the procurement of a new FFG Machinery and Damage Control System for the FFG class ships. This System will provide the FFGs with a state of the art damage control system with enhanced control systems capabilities. This replacement is required due to the service life extension of the FFG class ships. A minimum of four ship sets would be procured, tested, and installed with this level of funding.

LT303 - FEMSS (FY03 CONGRESSIONAL ADD) - The Fuel and Engine Maintenance Savings System is primarily comprised of new, higher-efficiency propeller blades and new main propulsion control systems (Propulsion Load Management Units). Fuel and Engine Maintenance savings along with operational benefits, including improved safety, reliability, and main propulsion responsiveness will be achieved with this install.

LT304 - FUEL CATALYST (FY03 CONGRESSIONAL ADD) - The Fitch Fuel Catalyst induces chemical reactions among fuel molecules at low temperatures, such as those vehicles and fuel tanks experience, and returns it to its original state at the conclusion of the reaction ready to initiate a new sequence. The Fitch Fuel Catalyst assists the combustion process by insuring that fuel is highly uniform, potent, consistent, and stable.

LT 306 - AUTOMATED VOLTAGE REGULATOR - The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class of ship.

LT307 - CARRIER WEAPONS ELEVATORS (FY04 CONGRESSIONAL ADD) - This effort replaces obsolete aircraft weapons elevator Standard Electronics Module (SEM) controllers with modern Programmable Logic Controllers (PLC).

LT5IN, LT6IN, LT8IN- INSTALLATION OF EQUIPMENT - Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).

P-1 SHOPPING LIST

CLASSIFICATION:

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**BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION**

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1

ITEMS UNDER \$5 MILLION (81LT) (0981)

Explanatory Notes:

VARIOUS "S" COGNIZANCE SHIPS PROPELLERS AND SHAFTS which are not listed as separate P-1 Items. A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction such as CG-47 and new ship classes being introduced such as DDG-51, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.

The Inventory Objective (I.O.) for propellers and shafts is a numerical quantity referred to as the "Maintenance Stock Objectives" (MSO). The MSO is a numerical quantity established for each propeller and shaft after considering: (1) the average annual demand, (2) Repair lead time, (3) safety level or the quantity required to be on hand to support unpredictable fluctuations in demand or delays in the normal refit cycle, (4) transportability considerations, and (5) Type Commanders review and recommendations. For ships entering the Fleet from the shipbuilding programs, the I.O.'s annual demand is based upon experience with similar type propellers and shafts for which supply/demand experience has been gained.

VARIOUS STEAM PROPULSION EFFORTS - The Steam Propulsion Improvement Program provides for ship movement through the water and in addition provides power to ships combat and habitability systems, whether electrical or steam dependent. At any given time, due to propulsion plant casualties ship propulsion systems may be operating at reduced capability, adversely affecting the ship's mission(s). The Steam Propulsion Improvement program encompasses steam and diesel propulsion surface ships in the fleet, and provides for material upgrades to propulsion systems resulting in increased readiness, safety and reliability. Items can be installed during a Regular Overhaul (ROH), Selected Restricted Availability (SRA), Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team (AIT).

P-1 SHOPPING LIST

CLASSIFICATION:

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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 ITEMS UNDER \$5 MILLION (81LT) (0981)					

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	Quantity	Unit Cost	Total Cost	
	<u>N75 EXPEDITIONARY WARFARE</u>															
LT010	MOD KITS LAND CRAFT CUSHION	A				937			1,904			2,374				
LT020	SACC AUTOMATION					606			857			860				
LT030	FLUID SYSTEMS IMPROVEMENT			n/a		173										
LT060	MACHALTS (AMPHIB SHIPS)								1,477			1,495				
LT260	<u>LPD 4 CL UPGRADES</u> <u>HYDRA</u>			6	597	3,584										
	A/C PLANTS			3	1,988	5,965	1	1,988	1,988	1	1,988	1,988				
	SHIP SYS EMERG DIESEL GEN (SSEDG)			3	1,065	3,198	2	798	1,596	1	798	798				
	B&A CRANE			2	475	950	3	431	1,293	1	431	431				
	REFER PLANTS			3	472	1,416	2	472	944	1	472	472				
	450 VAC ELECTRICAL SYSTEM			3	3,731	11,194	2	3,072	6,144	1	3,158	3,158				
	LPAC			3	359	1,076	2	359	718	1	359	359				
	N75 Subtotal					\$29,099			\$16,921			\$11,935				
	<u>N76 SURFACE WARFARE</u>															
LT040	AEC	A				426			448			430				
LT050	<u>COMMAND & CONTROL UPGRADES</u> GENERATORS (2000 kw)			2	1,280	2,560										
	A/C PLANTS (250 TON)		1,300	3	907	2,720										
	A/C PLANTS (125 TON)		1,500													
	LPAC (LOW PRESS AIR COMP)(LCC20)						3	220	659							
	SLEWING ARM DAVIT (SLAD)						3	155	464							
	SOLID STATE FREQ CONV (SSFC)			2	475	950										
LT060	MACHALTS (SURFACE SHIPS)	A				7,846			7,966			5,241				
LT070	<u>FFG7 CLASS MODERNIZATION</u> SLEWING ARM DAVIT (SLAD)	1	586	4	197	788	4	202	808	3	208	624				
	REVERSE OSMOSIS	1	978	4	395	1,580	4	405	1,620	3	415	1,245				
	SSDG (SHIPSETS=4 GENERATORS)	1	2,860	3	1,525	4,575	5	1,553	7,765	3	1,582	4,746				

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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									
						ITEMS UNDER \$5 MILLION (81LT) (0981)										
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				
	<u>N76 SURFACE WARFARE (CONT)</u>															
LT110	<u>PROPELLERS AND SHAFTS</u>															
	BLADE SET PORT/STBD, DDG-51 CL	A		1	790	790						1	990	990		
	HUB SET PORT/STBD, DDG-51 CL	A										1	928	928		
	HUB SET PORT/STBD, CG 66-73	A														
	PROP SHAFT DDG-51 CL	A		1	580	580										
	OD BOXES CG47 CL			1	227	227										
	OD BOXES DDG51-CL			1	229	229										
	OD BOXES CG 66-73 CL															
LT120	PROPULSION PLANT INSPECTION	A				30										
LT130	STEAM PROPULSION ITEMS													305		292
LT150	ICAS	A				4,000								1,400		
LT270	<u>ARS-50 CLASS UPGRADES</u>															
	REVERSE OSMOSIS							1	345	345		1	345	345		
	MACHINERY CONTROL SYSTEM											1	1,074	1,074		
LT300	NCAP					8,500								5,950		
LT302	MACHINERY & DAMAGE CTL (FFG)					3,400										
LT304	FUEL CATALYST					3,000										
LT830	<u>PRODUCTION ENGINEERING</u>															
	HM&E	A				100										
	PROP SURF	A				10										
	PROPS & SHAFTS	A				15										
	N76 Subtotal					42,326								27,730		15,915

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2004								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD											
				ITEMS UNDER \$5 MILLION (81LT) (0981)												
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				
	<u>N78 AIRCRAFT CARRIERS</u>															
LT080	363 TON A/C PLANT	A				129		129			159					
LT120	PROPULSION PLANT INSPECTION	A														
LT140	SMART SHIP		2			45,554	1	6,988	2		44,946					
LT160	MACHINERY PLANT UPGRADES	A	1	2,999		2,999	2	1,500	2	1,000	2,000					
LT301	TSIMS					1,800		1,400								
LT305	AIRCRAFT SUPT EQUIP (ASE GCU)							850								
LT307	CARRIER WEAPONS ELEVATOR							2,700								
LT830	PRODUCTION ENGINEERING					28		30			31					
	N78 Subtotal					50,510		15,097			47,136					
	<u>N7</u>															
LT280	MISC FORCE PROTECTION EQUIP					0		690			450					
	N7 Subtotal					0		690			450					
	TOTAL EQUIPMENT					121,935		60,438			75,436					
	<u>INSTALLATION</u>															
LT5IN	INSTALL OF EQUIPMENT- N75 AMPHIB					18,792		55,802			33,198					
LT6IN	INSTALL OF EQUIPMENT- N76 SURFACE					22,362		11,234			33,386					
LT8IN	INSTALL OF EQUIPMENT - N78 CARRIERS					28,127		7,183			6,617					
	TOTAL INSTALLATION					69,281		74,219			73,201					
						191,216		134,657			148,637					

CLASSIFICATION:

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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					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
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	
<u>FY 03</u>											
LT050 C&C CLASS UPGRADES											
GENERATORS (2000kw)	2	1,280	NAVSEA		FFP	Catepillar Inc YORK INT, YORK, PA JJMA	Dec-02	Mar-03			
A/C PLANT (250 TON)	3	907	NAVSEA		OPT		Nov-02	Nov-03			
SSFC	2	475	NAVSEA		FFP		Nov-02	Feb-03			
LT110 PROPS & SHAFTS (BLADE SETS PORT/STBD)											
DDG-51 CL	1	790	NAVICP MECH		RCP	TBD	Sep-03	Mar-05			
(PROP SHAFTS) DDG-51 CL	1	580	NAVICP MECH		RCP	TBD	Sep-03	Mar-05			
(OD BOXES) CG-47 CL	1	227	NAVICP MECH		RCP	TBD	Sep-03	Oct-04			
DDG-51 CL	1	229	NAVICP MECH		RCP	TBD	Sep-03	Oct-04			
LT140 SMART SHIP \1_ CARRIERS											
	2	Var	NAVSEA		VARIOUS	VARIOUS	Dec-02	Feb-03			
LT160 MACH PLANT UPGR											
	1	2,999	NSWC, PHIL		VARIOUS	VARIOUS	Dec-02	\2_			
D. REMARKS \1_ For SMART SHIP, quantities represent ship installations; \$ are total budget. \2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
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	
<u>FY 03 (Continued)</u>											
LT260 LPD 4 CLASS UPGRADES											
HYDRA	6	597	SPAWAR CHASN		FFP	M/A-Com	May-03	Dec-03			
A/C PLANT	3	1,988	NSWCCD-SSES		FFP	YORK INT, YORK, PA	Apr-03	Feb-04			
SSEDG	3	1,065	NSWCCD-SSES		FFP	Catepillar Inc	Apr-03	Feb-04			
B & A CRANE	2	475	NSWCCD-SSES		FFP	Appleton Marine Inc.	May-03	Nov-03			
REFER PLANTS	3	472	SSPORT&SSSD		TBD	Marlo Coil	Apr-03	Sep-03			
SWITCHBOARDS	3	3,731	NSWCCD-SSES		FFP	NMP Corp	Apr-03	Dec-03			
LPAC	3	359	SSPORT&SSSD		FFP	RIX	Apr-03	Sep-03			
LT070 FFG7 CL MODERNIZATION											
SLADs	4	197	NAVSEA		FFP	WELIN LAMBIE, LONDON, ENGLAND	Dec-02	May-03			
REVERSE OSMOSIS	4	395	NAVSEA		FFP	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-03	May-03			
SSDGs	3	1,525	NAVSEA		FFP	CATERPILLAR/PEORIA, IL	Dec-03	May-03			
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
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	
<u>FY 04</u>											
LT050 C&C CLASS UPGRADES											
LPAC (LCC20)	3	220	TBD		TBD	TBD	Nov-03	Nov-04			
SLADs	3	155	TBD		TBD	TBD	Dec-03	Jun-04			
LT070 FFG7 CL MODERNIZATION											
SLADs	4	202	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-03	Jun-04			
REVERSE OSMOSIS	4	405	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-03	Jun-04			
SSDGs \1_	5	1,553	NAVSEA		FFP (OPT)	CATERPILLAR/PEORIA, IL	Dec-03	Jun-04			
LT160											
MACH PLANT UPGR	2	1,500	NSWC, PHIL		VARIOUS	VARIOUS	Dec-03	\2_			
D. REMARKS											
\1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
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	
<u>FY 04 (Continued)</u>											
LT260 LPD 4 CLASS UPGRADES											
A/C PLANT	1	1,988	NSWCCD-SSES		OPT	YORK INT, YORK, PA	Nov-03	Nov-04			
SSEDG	2	798	NSWCCD-SSES		OPT	Catepillar Inc	Nov-03	Nov-04			
B & A CRANE	3	431	NSWCCD-SSES		OPT	Appleton Marine Inc.	Nov-03	Apr-04			
REFER PLANTS	2	472	SSPORT&SSD		TBD	TBD	Nov-03	Sep-04			
SWITCHBOARDS	2	3,072	NSWCCD-SSES		OPT	NMP Corp	Nov-03	May-04			
LPAC	2	359	SSPORT&SSD		TBD	TBD	Nov-03	Oct-04			
LT270 ARS 50 CLASS UPGRADES											
REVERSE OSMOSIS	1	345	TBD		TBD	TBD	Nov-03	May-04			
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
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	
FY 05											
LT070 FFG7 CL MODERNIZATION											
SLADs	3	208	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-04	Jun-05			
REVERSE OSMOSIS	3	415	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-04	Jun-05			
SSDGs\3_	3	1,582	NAVSEA		FFP (OPT)	CATERPILLAR/PEORIA, IL	Dec-04	Jun-05			
LT110 PROPS & SHAFTS (BLADE SETS PORT/STBD)											
DDG-51 CL	1	990	NAVICP MECH		RCP	TBD	Mar-05	May-07			
HUB SET/PORT/STBD DDG-51 CL	1	928	NAVICP MECH		RCP	TBD	Mar-05	May-07			
LT140 SMART SHIP \1_ CARRIERS											
	2	Var	NAVSEA		VARIOUS	VARIOUS	Dec-04	Feb-05			
LT160											
MACH PLANT UPGR	2	1,000	NSWC, PHIL		VARIOUS	VARIOUS	Dec-04	\2_			
LT260 LPD 4 CLASS UPGRADES											
AC PLANT	1	1,988	NSWCCD-SSES		TBD	TBD	Jan-05	Jan-06			
SSEDG	1	798	NSWCCD-SSES		TBD	TBD	Nov-04	Nov-05			
REFER PLANTS	1	472	SSPORT&SSSD		TBD	TBD	Nov-04	Sep-05			
SWITCHBOARDS	1	3,158	NSWCCD-SSES		TBD	TBD	Nov-04	May-05			
LPAC	1	359	SSPORT&SSSD		TBD	TBD	Nov-04	Oct-05			
B&A CRANE	1	431	NSWCCD-SSES		TBD	TBD	Nov-04	May-05			
LT270 ARS 50 CLASS UPGRADES											
Reverse Osmosis	1	345	TBD		TBD	TBD	Nov-04	May-05			
MCS	1	1,074	TBD		TBD	TBD	Nov-04	May-05			
D. REMARKS											
\1_ For SMART SHIP, quantities represent ship installations; \$ are total budget.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											
\3_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.											

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FFG7 CLASS SLEWING ARM DAVIT (SLAD) (LT070) S/A #436K TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the existing trackway davit with a COTS davit with constant tension winch. The RHIB will be retained and modifications will be required to the 01 level platform, boat cradles and liferails. Installation of a COTS Davit will allow the RHIB to be used in higher sea states, expanding boat mission capability for at-sea rescue operations and will also result in a significant weight reduction and reduce the number of man-hours required for maintenance. The Navy standard SLAD is significantly more expensive than a COTS system and employs old technology. The newer COTS davits utilize many safety features that the Navy standard SLAD does not.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT			1	0.6	4	0.8	4	0.8	3	0.6	4	0.9	4	0.9	5	1.1	6	1.4		31	7.1	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST			1	*	2	1.6	4	1.5	3	1.0	3	1.0	5	1.5	5	1.5	4	1.3	4	1.4	31	10.8
TOTAL PROCUREMENT		0.0		0.6		2.4		2.3		1.6		1.9		2.4		2.6		2.7		1.4		17.9

* In FY02 one (1) SLAD unit was procured for testing. No installation funding is required.

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

MODELS OF SYSTEMS AFFECTED: FFG 7 CL SLEWING ARM DAVIT (SLAD) (LT070) S/A #436
 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2003: 12/02 FY 2004: 12/03 FY 2005: 12/04
 DELIVERY DATE: FY 2003: 05/03 FY 2004: 06/04 FY 2005: 06/05

(\$ in Millions)

Cost:	Prior	Prior Year		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																					
FY 2002 EQUIPMENT	1	*																		1	0.0
FY 2003 EQUIPMENT			2	1.6	2	0.7														4	2.3
FY 2004 EQUIPMENT					2	0.7	2	0.6												4	1.3
FY 2005 EQUIPMENT					AP	0.1	1	0.3	2	0.6										3	1.0
FY 2006 EQUIPMENT							AP	0.1	1	0.3	3	0.8								4	1.2
FY 2007 EQUIPMENT									AP	0.1	2	0.6	2	0.6						4	1.3
FY 2008 EQUIPMENT										AP	0.1	3	0.8	2	0.6					5	1.5
FY 2009 EQUIPMENT												AP	0.1	2	0.7	4	1.4			6	2.2
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	1	0	0	1	1	0	1	2	1	0	0	1	2	0	1	0	2	2	1	1	1	0	2	1	2	0	0	3	1	4	31
Out	1	0	0	0	0	1	1	1	2	1	0	0	2	2	1	0	1	1	2	1	0	2	0	2	0	3	0	0	3	4	31

* In FY02 one (1) SLAD unit is being procured for testing. Installation funds are not required.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FFG 7 CLASS REVERSE OSMOSIS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT070) S/A #429K

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the two existing 4,000 GPD submerged tube distilling plants with two 6,800 GPD single pass RO desalinators. The existing distilling plant system has marginal capacity to meet ships potable water demands. Installation of 6,800 GPD RO desalinization system will reduce ships force desalination plant workload and reduce part costs requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		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	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT			1	1.0	4	1.6	4	1.6	3	1.2	4	1.7	5	2.2	5	2.2	5	2.3		31	13.8	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST			1	*	2	2.3	4	3.5	3	2.7	3	2.3	5	4.9	4	3.2	5	3.4	4	3.3	31	25.6
TOTAL PROCUREMENT		0.0		1.0		3.9		5.1		3.9		4.0		7.1		5.4		5.7		3.3		39.4

* In FY02 one (1) RO unit was procured for testing. Installation funds are not required.

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

MODELS OF SYSTEMS AFFECTED: FFG7 CLASS REVERSE OSMOSIS MODIFICATION TITLE: ITEMS UNDER 5M
 (LT070) S/A #429K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: 11/02 FY 2004: 12/03 FY 2005: 12/04

DELIVERY DATE: FY 2003: 05/03 FY 2004: 6/04 FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Year		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																			0	0.0
FY 2002 EQUIPMENT			1	*															1	0.0
FY 2003 EQUIPMENT					2	2.3	2	1.7											4	4.0
FY 2004 EQUIPMENT							2	1.7	2	1.6									4	3.3
FY 2005 EQUIPMENT							AP	0.1	1	1.0	2	1.1							3	2.2
FY 2006 EQUIPMENT								AP	0.1	1	1.1	3	2.5						4	3.7
FY 2007 EQUIPMENT										AP	0.1	2	2.1	3	1.9				5	4.1
FY 2008 EQUIPMENT											AP	0.3	1	1.3	4	2.7			5	4.3
FY 2009 EQUIPMENT															1	0.7	4	3.3	5	4.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	1	0	0	1	1	0	1	2	1	0	0	1	2	0	1	0	2	2	1	1	1	0	2	0	2	0	0	3	2	4	31
Out	1	0	0	0	0	1	1	1	2	1	0	0	2	2	1	0	1	1	1	2	1	2	0	2	0	2	0	0	2	5	31

* In FY02 one (1) RO unit is being procured for testing. Installation funds are not required.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FFG7 CL SHIP SVC DIESEL GEN (SSDG) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT070) S/A #423K

DESCRIPTION/JUSTIFICATION:
 This shipalt is for the replacement of the ship service diesel engines on FFGs. The alt will replace SSDG engines to improve reliability and eliminate obsolescence issues. The SSDG provides all of the electrical power in all spaces (engineering, deck, galley, combat systems, etc).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Year		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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	2.9	3	4.6	5	7.8	3	4.7	5	8.1	3	4.9	5	8.4	6	10.2				31	51.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			1	*	2	3.3	4	5.7	3	5.9	3	5.7	3	6.8	4	7.1	4	6.1	7	8.6		31	49.2
TOTAL PROCUREMENT				2.9		7.9		13.5		10.6		13.8		11.7		15.5		16.3		8.6			100.8

* In FY02 one (1) RO unit was procured for testing. Installation funds are not required.

CLASSIFICATION: UNCLASSIFIED

February 2004

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ARS50 CL MACH CONTROL SYS (MCS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT270) S/A #1139K

DESCRIPTION/JUSTIFICATION:
 Effort consists of the procurement and installation of All Electric and Machinery Control System (MCS) material/equipment on four (4) ARS 50 Class ships. Funds will buy and install shipsets which will markedly reduce maintenance costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Year QTY	\$	FY 2003 QTY	\$	FY 2004 QTY	\$	FY 2005 QTY	\$	FY 2006 QTY	\$	FY 2007 QTY	\$	FY 2008 QTY	\$	FY 2009 QTY	\$	TC QTY	\$	TOTAL QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	0.8					1	1.1	1	1.1	1	1.2								4	4.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.3	1	3.1	1	3.1	1	3.3	1	3.3						4	13.1
TOTAL PROCUREMENT		0.0	1.0	0.8		0.0		0.3		4.2		4.2		4.5		3.3		0.0					17.3

CLASSIFICATION: UNCLASSIFIED

February 2004

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ARS50 CLASS REVERSE OSMOSIS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT270) S/A #1102K

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>																				0	0.0
<i>PROCUREMENT</i>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT						1	0.4	1	0.4	1	0.4	1	0.4							4	1.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						AP	0.1	1	0.4	1	0.4	1	0.4	1	0.3					4	1.6
TOTAL PROCUREMENT		0.0		0.0		0.0			0.8		0.8		0.8		0.3					0.0	3.2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AUTO VOLTAGE REGULATOR TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 CI ass turbine generators. The regulator is a digital variable frequency mil-spec unit unique to this class of ship.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2008		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>																				0	0.0
<i>PROCUREMENT</i>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT									4	2.2	6	3.0								10	5.2
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST											10	3.6								10	3.6
TOTAL PROCUREMENT										2.2		6.6									8.8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 363 TON AIR CONDITIONER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT080) VARIOUS S/A

DESCRIPTION/JUSTIFICATION:
 The air conditioning plants provide cooling to the chilled water system which is a vital system supporting the ship's critical offensive, and defensive electronic systems. Lack of a continuous supply of chilled water to these vital systems has a serious effect on mission capability. The chilled water demand on aircraft carriers has grown as a result of installation of numerous electronic systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2008		IC		TOTAL		
			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																						0	0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			22	21.3																		22	21.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			18	119.6	3	22.4	AP	0.7	AP	1.0	1	9.0										22	152.7
TOTAL PROCUREMENT		0.0		140.9		22.4		0.7		1.0		9.0		0.0		0.0		0.0					174.0

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS A/C PLANT TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1269K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the currently installed 75 Ton AC Plants with 200 Ton AC Plants on six extended sustainability LPD 4 class ships to meet electronic material and personnel habitability requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Years		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>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	2.0	3	6.0	1	2.0	1	2.0												6	12.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							3	16.8	2	11.2	1	5.3										6	33.3
TOTAL PROCUREMENT		0.0		2.0		6.0		18.8		13.2		5.3		0.0		0.0		0.0					45.3

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS A/C PLANT (LT260 S/A #1269K) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 3 Months PRODUCTION LEADTIME: 10 to 12 Months

ADMINISTRATIVE LEADTIME: 3 Months

CONTRACT DATES: FY 2003: 04/03 FY 2004: 11/03 FY 2005: 01/05

DELIVERY DATE: FY 2003: 02/04 FY 2004: 11/04 FY 2005: 01/06

(\$ 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																				0	0.0
FY 0000 EQUIPMENT						1	5.6													1	5.6
FY 2003 EQUIPMENT						2	11.2	1	5.5											3	16.7
FY 2004 EQUIPMENT								1	5.7											1	5.7
FY 2005 EQUIPMENT										1	5.3									1	5.3
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																					

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	0	0	0	0	0	1	1	1	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	0	0	1	1	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS SSEDG (LT260 S/A #1274K) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the currently installed 300KW EDGS with an SS/EDGS on six extended sustainability LPD 4 class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT				3	3.2	2	1.6	1	0.8											6	5.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST				1	10.2	2	19.0	1	9.4	2	16.2									6	54.8
TOTAL PROCUREMENT		0.0		0.0		13.4		20.6		10.2		16.2		0.0		0.0					60.4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS B&A CRANE TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1280K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the currently installed, high maintenance cost, Boat and Aircraft (B&A) crane with a highly reliable crane which is based on proven commercial technology. These will be installed on six extended sustainability LPD 4 class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					2	1.0	3	1.3	1	0.4												6	2.7
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							4	3.3	AP	0.1	2	1.6										6	5.0
TOTAL PROCUREMENT		0.0		0.0		1.0		4.6		0.5		1.6		0.0		0.0		0.0					7.7

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS REFER PLANTS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1273K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces the currently installed, high maintenance cost, refrigeration plants with reliable, proven technology units on six extended sustainability LPD 4 class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Years		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>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	1.4	2	0.9	1	0.5												6	2.8
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					1	0.6	3	1.8	AP	0.1	2	1.2										6	3.7
TOTAL PROCUREMENT		0.0		0.0		2.0		2.7		0.6		1.2		0.0		0.0		0.0					6.5

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS 450 VAC SWBD TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (640 AMP) (LT260 S/A #1271K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces obsolete circuit breakers currently installed on six LPD 4 class extended sustainability ships with new units that are supportable in the supply system. The removed breakers will be used in a rotatable pool to help support the other five LPD4 Class ships that are not in the extended sustainability program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	11.2	2	6.1	1	3.2												6	20.5
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					1	3.8	2	7.7	2	7.7	1	3.6										6	22.8
TOTAL PROCUREMENT		0.0		0.0		15.0		13.8		10.9		3.6		0.0		0.0		0.0					43.3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS LPAC TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1272K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces currently installed LPACs on six LPD 4 class extended sustainability ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Years		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>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	1.1	2	0.7	1	0.4												6	2.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							3	2.2	1	0.8	2	1.2										6	4.2
TOTAL PROCUREMENT		0.0		0.0		1.1		2.9		1.2		1.2		0.0		0.0		0.0					6.4

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																			
MODELS OF SYSTEMS AFFECTED:		LPD 4 CLASS LPAC (LT260 S/A #1272K)										MODIFICATION TITLE: ITEMS UNDER 5M									
INSTALLATION INFORMATION:																					
METHOD OF IMPLEMENTATION:		SHIPYD/COMP																			
ADMINISTRATIVE LEADTIME:		3 Months						PRODUCTION LEADTIME: 10 to 11 Months													
CONTRACT DATES:		FY 2003: 04/03				FY 2004: 11/03				FY 2005: 11/04											
DELIVERY DATE:		FY 2003: 09/03				FY 2004: 10/04				FY 2005: 10/05											
(\$ 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	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT							3	2.1														3	2.1
FY 2004 EQUIPMENT							AP	0.1	1	0.7	1	0.6										2	1.4
FY 2005 EQUIPMENT									AP	0.1	1	0.6										1	0.7
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																							

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	0	0	0	0	0	1	1	1	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	1	1	1	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS HYDRA COMMS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1165K)

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces currently installed LPACs on six LPD 4 class extended sustainability ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	Prior Years		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>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					6	3.6																6	3.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					2	0.7	2	1.4	1	0.7	1	0.6										6	3.4
TOTAL PROCUREMENT		0.0		0.0		4.3		1.4		0.7		0.6		0.0		0.0		0.0					7.0

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS HYRDA COMMS (LT260 S/A #1165K) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 3 Months PRODUCTION LEADTIME: 8 to 10 Months

ADMINISTRATIVE LEADTIME: 3 Months

CONTRACT DATES: FY 2003: 5/03 FY 2004: FY 2005:

DELIVERY DATE: FY 2003: 12/03 FY 2004: FY 2005:

(\$ 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																				0	0.0
FY 2002 EQUIPMENT																				0	0.0
FY 2003 EQUIPMENT				2	0.7	2	1.4	1	0.7	1	0.6								6	3.4	
FY 2004 EQUIPMENT																			0	0.0	
FY 2005 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																					

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	0	0	1	0	1	0	1	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	1	0	0	0	1	1	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: COMMAND/CONTROL UPG (250 TON A/C) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 LT050 #1179/1180

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT			5	4.8	3	2.7														8	7.5
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST			4	11.6	A/P	0.1			4	9.4										8	21.1
TOTAL PROCUREMENT		0.0		16.4		2.8			0.0	9.4		0.0		0.0						0.0	28.6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPAC TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) LCC Class S/A#1325

DESCRIPTION/JUSTIFICATION:
 This shipalt replaces currently installed LPACs on LCC19 and LCC20 Command Ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT			3	0.6			3	0.7														6	1.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			A/P	0.025	3	1.0	0.034	3	0.8													6	1.9
TOTAL PROCUREMENT		0.0		0.625		1.0		0.7		0.8		0.0		0.0		0.0		0.0					3.2

CLASSIFICATION: UNCLASSIFIED

February 2004

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ICAN CVN CLASS (AIT) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
MACHINERY PLANT UPGRADE(LT160)

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING			2	5.0	1	3.0	2	3.0	2	2.0	2	2.0	2	2.2	2	3.4				13	20.6
EQUIPMENT																					0.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST			1	3.8	1	5.7	1	6.6	1	5.6	2	7.6	2	10.9	2	15.0	3	18.7		13	73.9
TOTAL PROCUREMENT		0.0		8.8		8.7		9.6		7.6		9.6		13.1		18.4		18.7			94.5

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

MODELS OF SYSTEMS AFFECTED: ICAN CVN CL (AIT) MACHINERY PLANT UPGRADE MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2003: 12/02 FY 2004: 12/03 FY 2005: 12/04
 DELIVERY DATE: FY 2003: Various FY 2004: Various FY 2005: Various

(\$ 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																				0	0.0
FY 2002 EQUIPMENT			1	3.2	1	5.1														2	8.3
FY 2003 EQUIPMENT			AP	0.6	AP	0.6	1	6.0												1	7.2
FY 2004 EQUIPMENT							AP	0.6	1	5.0	1	3.2								2	8.8
FY 2005 EQUIPMENT								AP	0.6	1	3.2	1	4.9							2	8.7
FY 2006 EQUIPMENT										AP	1.2	1	5.4	1	6.6					2	13.2
FY 2007 EQUIPMENT												AP	0.6	1	7.2	1	6.3			2	14.1
FY 2008 EQUIPMENT														AP	1.2	2	12.4			2	13.6
FY 2009 EQUIPMENT																				0	0.0
TO COMPLETE																					

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	1	0	0	0	1	0	1	0	0	1	0	0	0	1	1	0	0	0	1	0	1	0	1	0	1	1	0	1	1	0	13
Out	1	0	0	0	0	0	1	0	0	1	0	0	0	1	1	0	1	0	0	0	1	1	0	0	1	1	0	1	0	2	13

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SOLID STATE FREQUENCY CHANGERS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 LCC Class Ships (LT050) s/a #01332

DESCRIPTION/JUSTIFICATION:
 Solid frequency Changers priority #20C.
 One ship set equals 3 units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		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>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT			4	0.4	2	1.0														6	1.4
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST			4	1.4	2	0.6														6	2.0
TOTAL PROCUREMENT				1.8		1.6			0.0		0.0			0.0						0.0	3.4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 2000KW GENERATORS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) LCC Class Ships s/a #1276

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																							0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			2	2.4	2	2.6																4	5.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			AP	0.8	2	8.9			2	9.5												4	19.2
TOTAL PROCUREMENT		0.0		3.2		11.5		0.0		9.5		0.0		0.0		0.0		0.0					24.2

CLASSIFICATION: UNCLASSIFIED

February 2004

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SLEWING ARM DEVICES (SLADS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) LCC Ship Class s/a #1313

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	\$	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<i>RDT&E</i>																							0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							3	0.5														3	0.5
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.054	3	0.6												3	0.7
TOTAL PROCUREMENT		0.0		0.0		0.0		0.6		0.6		0.0		0.0		0.0		0.0				3	1.2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 17 CLASS HARDWARE/SOFTWARE OBSOLESECE TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
(LT240)

DESCRIPTION/JUSTIFICATION:
 This effort addresses hardware obsolescence and technologies refreshment issues. Funding is required to upgrade/maintain mission critical electronics systems including the Engineering Control System (ECS), Ship Control Systems (SCS), Degaussing System, Shipboard Wide-Area Network (SWAN), commerical software products for ECS, SCS, C4ISR and Administrative Communications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	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	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT										0.5	1	4.5	2	9.9	4	17.2				7	32.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST												0.6	1	2.0	2	4.0	4	8.0		7	14.6
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.5		5.1		11.9		21.2		8.0		7	46.7

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

MODELS OF SYSTEMS AFFECTED: LPD 17 CLASS HW/SW OBSOLESCENCE MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES: FY 2003: _____ FY 2004: _____ FY 2005: _____ FY 2006: _____
 DELIVERY DATE: FY 2003: _____ FY 2004: _____ FY 2005: _____ FY 2006: _____

(\$ 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																				0	0.0
FY 2002 EQUIPMENT																				0	0.0
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 2007 EQUIPMENT												0.6	1	2.0						1	2.6
FY 2008 EQUIPMENT															2	4.0				2	4.0
FY 2009 EQUIPMENT																	4	8.0		4	8.0
TO COMPLETE																					

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	4	7
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	4	7

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENT SCHEDULE P-23 SMART SHIP SYSTEMS (LT 140)				A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy										B. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION (81LT)								C. DATE February 2004															
	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				LATER								
	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									
ACTIVE FORCE INVENTORY (P)																																					
CV/CVN (P) 1		1	1						1		1						1		1						1		1						1				
SCHOOLS/OTHER TRAINING (P)																																					
OTHER (P)																																					
TOTAL PHASED REQ (C)	1	2	3	3	3	3	3	3	4	4	5	5	5	6	6	7	7	8	8	8	8	9	9	10	10	11	11	11	11	11	11	11	11				
ASSETS ON HAND (BP)																																					
DELIVERY FY 02 & PRIOR (1)																																					
FY (P)																																					
FY 03 (2) (P)		1	1																																		
FY 04 (P)																																					
FY 05 (2) (P)									1		1																										
FY 06 (2) (P)														1		1																					
FY 07 (1) (P)																		1																			
FY 08 (2) (P)																						1		1													
FY 09 (1) (P)																													1								
To Complete (P)																																					
TOTAL ASSETS (C)	1	2	3	3	3	3	3	3	4	4	5	5	5	6	6	7	7	8	8	8	8	9	9	10	10	11	11	11	11	11	11	11	11				
QTY OVER (+) OR SHORT (-)	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				
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED ON 10/02		ON HAND AS OF 10/02		FY 02 & PRIOR UNDELIVERED				UNFUNDED																				
	1. APPN - OPN (1810)				11				1		0		0				0																				
	2. APPN -																																				
	3. PROCUREMENT LEADTIME				ADMIN				INITIAL ORDER		REORDER																										

DD for 2447, JUN 86

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT ITEMS UNDER \$5 MILLION (81LT) SMART SHIP (LT140)								DATE <u>February 2004</u>			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2002								FY 2003											
				CVN 70						CVN 73	1	CVN 72	1						
FY 2004								FY 2005											
								CVN 74	1			CV 67	1						

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 18

PAGE NO. 57

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT ITEMS UNDER \$5 MILLION (81LT) SMART SHIP (LT140)								DATE <u>February 2004</u>			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2006								FY 2007											
		CVN 65	1			CVN 71	1			CVN 69	1								
FY 2008								FY 2009											
		CVN 68	1			CVN 76	1			CVN 75	1								

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 18

PAGE NO. 58

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment						Chemical Warfare Detectors/813A/0989						
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	To Complete	Total
QUANTITY												
COST (In Millions)	0			\$0.0	\$0.0	\$4.7	\$3.1	\$11.9	\$30.6	\$32.2		\$82.5
SPARES COST (In Millions)												

CHEMICAL & BIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS):
 Public Law 103-160, Section 1703 created a Joint Service Chemical and Biological Defense Program (CBDP) to address ever growing threats from the aggressive proliferation of chemical and biological weapons. Joint CBDP funds the development and procurement of Chemical and Biological Defense (CBD) Equipment to enhance the warfighter's ability to survive and complete their mission in a chemical biological contaminated environment. The Navy is responsible for the associated installation/integration and sustainment funds only. The Navy's requirement for Joint Biological Point Detection System (JBPDS), Joint Chemical Agent Detection (JCAD), Joint Service Lightweight Standoff Chemical Agent Detection (JSLSCAD) and the Joint Warning and Reporting Network (JWARN) have been validated by CNO in their associated Joint Operational Requirements Documents.

-The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 90. JBPDS Block II will field improved capabilities to the JBPDSs Block I in the areas of physical dimensions, number of agents identified, sensitivity, reliability and the life cycle costs. The inventory objective for shipboard installations for JBPDS Blk II is 106.

-The JCAD will provide a portable hand-held or mounted chemical agent vapor detection capability for monitoring spaces, surfaces, and interior areas and for detection of contamination on personnel. Inventory objective for shipboard installations is 360.

-The JSLSCAD will provide a fully automatic, real time line-of-sight, passive standoff, chemical agent detection capability at distances up to 3.1 miles (5.0 kilometers). Capable of day and night operation by local or remote operator command, the JSLSCAD will provide visual and audible indication of the class and relative position of the detected chemical agent. Inventory objective for shipboard installations is 360.

-JWARN will provide an integrated comprehensive analysis and response capability to minimize the effects of hostile Nuclear, Biological, Chemical (NBC) or Toxic Industrial Material (TIM) attacks or accident/incidents. The system will integrate the Command, Control, Communications, Computers, Intelligence, and Information (C4I-2) systems with remote detectors/sensors to collect, analyze, identify, locate, report, and disseminate NBC/TIM threats. Inventory objective for shipboard installations is 360.

-Artemis will provide real-time active laser detection of chemical agents. It will prevent potential catastrophic effects on the military forces by detection of aerosol and vapor chemical agents at increased ranges and provide detailed mapping, exact location (height, width and distance to target). Inventory objective for shipboard installations is 187.

Installation of Equipment
 Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Biological Detection System) JBPDS BLK I TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Biological Point Detection Systems (JBPDS BLK I) provides for improved biological agent detection and reporting. The JBPDS ORD (J2-B001-Revision 1, dated 7 January, 2002) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS). JBPDS BLK I will replace IBADS where applicable.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ACAT II program, JORD-Jan,2002; MSI-Jun 1996; MSII-Jan 1997; DT-Aug 2001; MSIII-Jun 2003.

	FY 2002 & Prior		FY		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	\$	QTY	\$					
FINANCIAL PLAN (IN MILLIONS)																											
RDT&E																							0.0				
PROCUREMENT																							0.0				
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
EQUIPMENT					0	0.0	0	0.0	14	0.0	8	0.0	24	0.0	21	0.0	18	0.0	21	0.0		106	0.0				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
DATA																							0.0				
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	14	1.7	8	1.0	24	2.4	21	2.0	18	1.6	21	1.7		106	10.4				
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.7		1.0		2.4		2.0		1.6		1.7			10.4				

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Chemical Agent Detection) JCAD TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Chemical Agent Detection (JCAD) systems provides improved hand-held chemical agent detection. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD). An "installation set" consists of 23 JCADS for LHA, 26 JCADS for LHD, 14 JCADS for LSD, 26 JCADS for an LPD, 5 JCADS for MCM, 3 JCADS for MHC , 13 per MCS and 24 for CVN/CV.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSI-Apr 1999; CDR-Feb 2002; MSIII-Sep. 2003.

	FY 2002 & Prior		FY		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	\$	QTY	\$			
FINANCIAL PLAN (IN MILLIONS)																									
RDT&E																							0.0		
PROCUREMENT																							0.0		
INSTALLATION KITS																							0.0		
INSTALLATION KITS - UNIT COST																							0.0		
INSTALLATION KITS NONRECURRING																							0.0		
EQUIPMENT					0	0.0	0	0.0	14	0.0	8	0.0	48	0.0	46	0.0	37	0.0	207			360	0.0		
EQUIPMENT NONRECURRING																							0.0		
ENGINEERING CHANGE ORDERS																							0.0		
DATA			NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
TRAINING EQUIPMENT																							0.0		
SUPPORT EQUIPMENT																							0.0		
OTHER																							0.0		
OTHER																							0.0		
OTHER																							0.0		
INTERIM CONTRACTOR SUPPORT																							0.0		
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	14	1.4	8	0.8	48	2.7	46	2.2	37	1.7	207	13.3		360	22.1		
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.4		0.8		2.7		2.2		1.7		13.3			22.1		

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JCAD) MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 1 - 11 Months PRODUCTION LEADTIME: 2 Months
 CONTRACT DATES: FY FY 2003: FY 2004: FY 2005:
 DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT										14	1.4												14	1.4
FY 2006 EQUIPMENT												8	0.8										8	0.8
FY 2007 EQUIPMENT														48	2.7								48	2.7
FY 2008 EQUIPMENT																46	2.2						46	2.2
FY 2009 EQUIPMENT																		37	1.7				37	1.7
TO COMPLETE																				207	13.3	207	13.3	

INSTALLATION SCHEDULE:

	FY 2002		FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior		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	0		0	0	0	0	0	0	0	0	3	3	4	4	2	2	2	2	12	12	12	12	12	12	12	10	9	9	9	10	207	360
Out	0		0	0	0	0	0	0	0	0	3	3	4	4	2	2	2	2	12	12	12	12	12	12	12	10	9	9	9	10	207	360

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Warning and Reporting Network) JWARN TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

DESCRIPTION/JUSTIFICATION:
 OPNAINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Warning and Reporting Network (JWARN) systems provide improved comprehensive analysis and response capability for hostile Nuclear, Biological and Chemical attacks or accidents/incidents. The JWARN Joint ORD (dated November 1997) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (G47101 JOINT WARNING AND REPORTING NETWORK (JWARN)).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: JORD-Nov 97; MSI-Dec 97; MSII-Apr 01.

	<u>FY 2002 & Prior</u>		<u>FY</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>						
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>					
FINANCIAL PLAN (IN MILLIONS)																											
RDT&E																							0.0				
PROCUREMENT																							0.0				
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
EQUIPMENT					0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	35	0.0	43	0.0	282	0.0	360	0.0					
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS																							0.0				
DATA					NOTE:JOINT NCB PROGRAM FUNDS PROCUREMENT OF EQUIPMENT																						0.0
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	0	0.0		0.0		0.0	AP	0.03	AP	0.8	35	2.9	43	3.9	282	10.1	360	17.7					
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		0.8		2.9		3.9		10.1	0	17.7					

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JWARN) MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 2 - 5 Months PRODUCTION LEADTIME: 2 - 6 Months
 CONTRACT DATES: FY FY 2003: FY 2004: FY 2005:
 DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$			
PRIOR YEARS																						0	0.0		
FY 2002 EQUIPMENT																							0	0.0	
FY 2003 EQUIPMENT																							0	0.0	
FY 2004 EQUIPMENT																							0	0.0	
FY 2005 EQUIPMENT																							0	0.0	
FY 2006 EQUIPMENT											AP	0.03											0	0.03	
FY 2007 EQUIPMENT													AP	0.8									0	0.8	
FY 2008 EQUIPMENT															35	2.9							35	2.9	
FY 2009 EQUIPMENT																	43	3.9					43	3.9	
TO COMPLETE																						282	10.1	282	10.1

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	9	11	11	11	10	282	360
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	9	9	11	11	11	10	282	360				

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Service TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989
Lightweight Standoff Chemical Agent Detector) JSLSCAD

DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) systems provide improved chemical agent standoff detection. JSLSCAD will provide standoff (remote) detection of chemical agents. It will provide automated determination of the chemical agent, detection of blood agents and detection of a wider range of chemical agents than its predecessor. The JSLSCAD Joint ORD (dated June 1997) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (S10801)JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSII-Sept 96; JORD-Jun 97; CDR- Jan 99; DT-Oct 02; IOT&E-Jan 2003.

	FY 2002 & Prior		FY		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	\$	QTY	\$					
FINANCIAL PLAN (IN MILLIONS)																											
RDT&E																							0.0				
PROCUREMENT																											
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
EQUIPMENT					0	0.0	0	0.0	9	0.0	8	0.0	55	0.0	50	0.0	52	0.0	186			360	0.0				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS																							0.0				
DATA					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	9	1.6	8	1.3	55	5.1	50	4.4	52	4.3	186	16.0		360	32.6				
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.6		1.3		5.1		4.4		4.3		16.0		0	32.6				

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JSLSCAD) MODIFICATION TITLE: Chemical Warfare Detectors/813A/0989

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 10 - 17 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY FY 2003: N/A FY 2004: N/A FY 2005:

DELIVERY DATE: FY FY 2003: FY 2004: FY 2005:

(\$ in Millions)

Cost:	Prior Years		FY		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	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT										9	1.6												9	1.6
FY 2006 EQUIPMENT												8	1.3										8	1.3
FY 2007 EQUIPMENT														55	5.1								55	5.1
FY 2008 EQUIPMENT																50	4.4						50	4.4
FY 2009 EQUIPMENT																		52	4.3				52	4.3
TO COMPLETE																				186	16.0	186	16.0	

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	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	0	0	0	0	0	0	0	0	0	2	2	2	3	2	2	2	2	10	15	15	15	12	13	12	13	13	13	13	13	186	360
Out	0	0	0	0	0	0	0	0	0	2	2	2	3	2	2	2	2	10	15	15	15	12	13	12	13	13	13	13	13	186	360

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Submarine Life Support BLI: 099000 SBHD: 815D					
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	To Complete	Total
QUANTITY												
COST (In Millions)				\$3.6	\$14.5	\$13.9	\$14.2	\$14.2	\$14.4	\$14.7	\$14.0	\$103.5
SPARES COST (In Millions)												
<p>5D007 - THE ELECTROLYTIC OXYGEN GENERATOR CONTROLLER - A replacement digital controller developed to replace the antiquated analog controller currently being used on all Electrolytic Oxygen Generators (EOG). This Controller was designed in the 1950's and redesigned in the 1960's is no longer logistically serviceable.</p> <p>The replacement controller will require 12,000 fewer parts, replace the gas analyzer, provide greater reliability and allow for self diagnostics. In addition, this change will completely automate EOG including start-up, shut-downs and purging situations. The EOG will be modified by installation teams during the ships refit period and will take eight days to complete.</p> <p>5D008 - EOG NON-TACTICAL CONTROLLER - A replacement non-tactical digital controller used with the front panel simulator.</p> <p>5D830 - PRODUCTION ENGINEERING - The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, PMS, Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Life Support BLI: 099000 SBHD: 815D										
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			
	<u>N87 SUBMARINE WARFARE</u>														
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A				2	1,680	3,360		11	1,223	13,453	11	1,236	13,596
5D830	PRODUCTION ENGINEERING							202				296			344
5D008	EOG NON-TACTICAL CONTROLLER	A								2	367	734			
			0			0		3,562				14,483			13,940

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	C. P-1 ITEM NOMENCLATURE Submarine Life Support BLI: 099000	SUBHEAD 815D
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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
<u>FY 2003</u>										
5D007 EOG CONTROLLER	2	1,680	NSWC PHILA		RCP/OPT	TREADWELL	DEC02*	FEB 04	YES	
<u>FY 2004</u>										
5D007 EOG CONTROLLER	11	1,223	NSWC PHILA		RCP/OPT	TREADWELL	JAN 04*	FEB 05	YES	
5D008 NON- TACTICAL CONTROLLER	2	367	NSWC PHILA		RCP/OPT	TREADWELL	JAN 04*	FEB 05	YES	
<u>FY 2005</u>										
5D007 EOG CONTROLLER	11	1,236	NSWC PHILA		RCP/OPT	TREADWELL	JAN 05*	FEB 06	YES	
D. REMARKS										

* Contract will be awarded on a not to exceed basis. 50% of funds will obligate upon contract award. Remaining 50% will obligate upon contract definitization.

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment									B. P-1 ITEM NOMENCLATURE AEOG CONTROLLER Submarine Life Support								C. DATE February 2004														
	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				LATER							
	1	2	3	4	1	2	3	4	1	2	3	4																								
ACTIVE FORCE INVENTORY (P)		2				2				2	4	3																								
SCHOOLS/OTHER TRAINING (P)		1								2																										
OTHER (P)																																				
TOTAL PHASED REQ (C)	0	3	3	3	3	5	5	5	5	9	13	16																								
ASSETS ON HAND (BP)																																				
DELIVERY FY 01 & PRIOR (P)																																				
FY 02 (P)		3																																		
FY 03 (P)		C				2																														
FY 04 (P)						C				4	4	3																								
FY 05 (P)										C																										
FY 06 (P)																																				
FY 07 (P)																																				
FY 08 (P)																																				
FY 09 (P)																																				
To Complete (P)																																				
TOTAL ASSETS (C)	0	3	3	3	3	5	5	5	5	9	13	16																								
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0																								
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED	3	ON HAND	0	FY 05 & PRIOR UNDELIVERED	24	UNFUNDED	57																				
	1. APPN -																																			
	2. APPN -																																			
	3. PROCUREMENT LEADTIME 12 months				ADMIN 3 months				INITIAL ORDER									13 mos	13 mos	REORDER																

DD for 2447, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO 20

PAGE NO

4

UNCLASSIFIED

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AEOG CONTROLLER Submarine Life Support BLI: 099000 SBHD: 815D								DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2003								FY 2004											
		SSN 714 SSN 715 Pearl Harbor	1 1 1							SSN 698 SSN 719	1 1								
FY 2005								FY 2006											
		EOG	4	EOG	4	EOG	3												

P-1 SHOPPING LIST

ITEM NO. 20

PAGE NO. 5

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT EOG NON-TACTICAL CONTROLLER Submarine Life Support BLI: 099000 SBHD: 815D								DATE February 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2003								FY 2004									
FY 2005								FY 2006									
		NON-TACTICAL CONTROLLER	2														

P-1 SHOPPING LIST

ITEM NO. 20

PAGE NO. 7

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY					
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	To Complete	Total
QUANTITY												
COST (In Millions)				\$6.9	\$7.2	\$8.9	\$9.1	\$9.2	\$7.7	\$7.8		\$56.8
SPARES COST (In Millions)												
<p>DIVING This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding buys diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet. The major items of procurement are:</p> <p>HY106 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 40.</p> <p style="margin-left: 20px;">DLSS:</p> <ol style="list-style-type: none"> Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 564.</p> <p>c. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.</p>												

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>HY107 Portable Recompression Chamber:</p> <ul style="list-style-type: none"> a. Portable Chamber: The Paracel Transportable Recompression Chamber System provides an effective two-man evacuation, transport, treatment, and transfer under pressure capability in order to benefit a diver suffering a pressure related ailment requiring urgent hyperbaric treatment. This is the lightest, most transportable system available to the U. S. Navy. Required I/O is 16. b. H. P. Composite Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 594. c. Engineering Change Proposals d. Environmental Upgrade Package: This item modified existing systems with an environmental system to allow operation in both hot and cold extreme temperature environments. I/O is 16. <p>HY123 Flyaway Dive System (FADS) III: The FADS III is a matrix of components designed to support manned diving to 300 fsw. It is made up of two major subsystems, the High Pressure (H.P.) Air System and the Mixed Gas System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O is 21 High Pressure Air Systems and 5 Mixed Gas Systems.</p> <p>HY132 Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. Two types will be procured, a portable chamber (containerized) and a fixed chamber. These will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O is 12 portable and 5 fixed chambers.</p> <p>HY176 Oil Free Compressors: This item replaces high pressure air compressors in existing divers' life support systems which have reached the end of their service life. Required I/O is 64.</p> <p>HY177 Air Purification Units: This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and eliminate the need for the semi-annual air samples of all diver's breathing air compressors. Required I/O is 500 units.</p> <p>HY179 Navy Experimental Diving Unit: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU.</p> <p>HY183 Emergency Evacuation Hyperbaric Stretcher: This system is a portable and collapsible pressurized stretcher that provides a means of transporting diving personnel suffering from decompression sickness or gas embolism to a recompression treatment chamber. The EEHS provides a ready means of quickly recompressing the casualty at the dive site and transporting the casualty under pressure to a recompression chamber or a land based/hospital hyperbaric facility. Required I/O is 52.</p>		

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY
<p>SALVAGE: This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.</p> <p>The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Port Hueneme, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations. The equipment to be procured is:</p> <p>HY043 Oceanographic Umbilical: The Navy maintains the ORION, DEEP DRONE, CURV III and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required Inventory Objective (I/O) is 16 (12 plus 4 spares).</p> <p>HY062 Sonar System: These sonars are used on the ORION, DEEP DRONE, CURV III, MAGNUM and SWISS remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Total I/O is 10.</p> <p>HY116 Portable Submersible Pumps: The hydraulic submersible salvage pump system is designed for dewatering ships and craft. The pumping system is packaged in containers for ease of shipment and handling at the casualty site. The pump with attached hoses can be lowered into flooded spaces or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required I/O is 53.</p> <p>HY141 U/W Ship Husbandry Inspection System: This hardware will permit rapid transmission of underwater inspection results to topside engineers for damage assessment. It will preclude the necessity of recording and forwarding video tapes for subsequent evaluation and allow engineers to direct inspectors from remote sites. Required I/O is 5.</p> <p>HY145 Cofferdam System: This system will contain a variety of cofferdams necessary to accomplish underwater repair tasks to hull plating, shafts, stern tubes and sea chests on several ship classes. The cofferdams are engineered structural habitats which provide a safe underwater dry environment for divers to work and require very little maintenance. Required I/O is 15.</p> <p>HY146 Propeller Repair Kit: These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required I/O is 8.</p> <p>HY147 ROV Telemetry System: The ROV Telemetry System is the communication link between the surface controller and the vehicle. Required I/O is 8 (4 operational plus 4 spares).</p> <p>HY151 Closed Cycle Hull Cleaning System: This equipment will eliminate discharge of hull cleaning by-products into harbors. Current cleaning equipment cannot recover any of the discharge. This equipment will be required for environmental compliance. Required I/O is 8.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>HY162 Trash Pump System: The Trash Pump System consists of one portable hydraulically driven, submersible pump, hydraulic power unit and all necessary hydraulic and product delivery hoses. The pumps are capable of passing solid objects without damage to the system. Required I/O is 36.</p> <p>HY163 Towing Load Cells: Towing load cells are systems designed to monitor towline tensions during open ocean towing evolutions. They include tension measuring devices, telemetry systems, power supplies and all software and hardware required to maintain and operate them. Required I/O is 15.</p> <p>HY166 ROV Tool Package: This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors. I/O is 20.</p> <p>HY173 Digital Still Cameras: Underwater still cameras for divers use during hull damage inspections. Digital cameras will enable divers to quickly view images to ensure they are correct before suspending diving operations. Repair activities will then be given images which can be forwarded electronically for review by cognizant technical authorities. I/O is 20.</p> <p>HY174 Seachest Inspection Systems: A non-destructive, non-intrusive inspection system which is inserted into a seachest to measure and record the material condition. This inspection information is used to support condition based maintenance decisions regarding the necessity to replace worn, deteriorated or damaged seachest piping systems. Total I/O required is 2.</p> <p>HY175 Closed Cycle Blasting Equipment: System blasts underwater hull surfaces in preparation for underwater painting. Blast equipment collects grit and paint to comply with environmental standards. Grit blast surface preparation is necessary to obtain adequate adhesion of underwater applied paints used to arrest corrosion. I/O is 6.</p> <p>HY184 Salvage Support Systems: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required I/O is 30.</p> <p>HY187 Non-destructive Examination (NDE) Equipment: Non-destructive Examination (NDE) Equipment: Underwater examination equipment necessary to evaluate bimetallic welds. Equipment will be used to define cracks and accept or reject underwater welds for service. Current NDE equipment cannot inspect bimetallic welds. I/O is 10.</p> <p>HY188 Friction Weld Equipment: Underwater portable friction welding sets used by divers to attach zinc and temporary attachmnet points as well as perform underwater stitch weld repairs. I/O is 6.</p> <p>HY189 Flux Core Weld Equipment: Equipment is necessary to improve production rates for underwater weld repairs to ship hulls and appendages. I/O is 6.</p> <p>HY190 Video Equipment: Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. I/O is 20.</p> <p>HY191 Mobile Diving and Salvage Unit Outfitting Equipment: Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Completion of outfitting will occur in FY10. I/O is 12.</p>		

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>DIVING AND SALVAGE RESERVE EQUIPMENT In accordance with the Surface Warfare Plan of 26 July 1986 as amplified by CNO ltr 37/7U388746 of 29 Jun 1987, we are restructuring our Naval Reserve Procurement Plan to include outfitting with updated systems fully compatible with those used by the active forces. Dive system compatibility is imperative to ensure safety and readiness. The equipment to be procured is:</p> <p>HY105 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 60 feet of seawater (fsw) for a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. Required Inventory Objective (I/O) is 11.</p> <p>DLSS:</p> <ol style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required I/O is 132.</p> <p>HY178 H.P. Air Compressors: This item provides reserve commands with indigenous H.P. air compressors for use with their Lightweight Dive Systems procured in HY105. Required I/O is 12.</p>		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Diving and Salvage Equipment BLI: 113000 SBHD: 81HY								
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	Quantity	Unit Cost	Total Cost
HY106	DIVING EQUIPMENT Lightweight Dive Systems a. Systems b. 3000 PSI Flask Replacements c. Engineering Change Proposals	A					202	3.15	636	100	3.28	328	105	3.35	352
HY107	Portable Recompression Chambers a. Portable Chambers b. HP Composite Flask Replacement c. Engineering Change Proposals d. Environmental Upgrade Packages	A					2	33	66						
HY123	Flyaway Dive System III a. High Pressure Air Systems b. Engineering Change Proposals c. Mixed Gas Systems d. Control Console/Volume Tank Assembly e. FADS III Support Equipment	A					2	245.5	491			150			243
HY132	Recompression Chambers a. Portable/Containerized Chambers b. Fixed Chambers c. Chamber Support Equipment d. Engineering Change Proposals	A					1	689	689	2	582	1,164	2	579.5	1,159
HY176	Oil Free Compressors	A					6	63.5	381	7	78.4	549	8	78.9	631
HY177	Air Purification Unit	A					8	5.9	47						
HY179	Navy Experimental Diving Unit	A							300			292			280
HY183	Emergency Evacuation Hyperbaric Stretchers	A					3	87	261	12	43.6	523	15	44.5	668
	Subtotal								0			3,248			3,333

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Diving and Salvage Equipment BLI: 113000 SBHD: 81HY											
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	Quantity	Unit Cost	Total Cost	
	SALVAGE EQUIPMENT															
HY043	Oceanographic Umbilical	A														
HY062	Sonar Systems	A					4	143.3	573							
HY116	Portable Submersible Pumps	A					2	46	92				2	49	98	
HY141	UWSH Inspection Systems	A					1	149	149				1	154	154	
HY145	Cofferdam System	A								2	54	108	2	56	112	
HY146	Propeller Repair Kit	A								1	98	98	2	102	204	
HY147	ROV Telemetry System	A					1	837	837							
HY151	Closed Cycle Hull Cleaning System	A											1	572	572	
HY162	Trash Pump Systems	A														
HY163	Towing Load Cells	A														
HY166	ROV Tool Packages	A								3	238.3	715	1	552	552	
HY173	Digital Still Cameras	A														
HY174	Seachest Inspection System	A					1	268	268							
HY175	Closed Cycle Blasting Equipment	A					2	97.5	195							
HY184	Salvage Support Systems	A					1	87	87				1	130	130	
HY187	Non-destructive Examination (NDE) Equipment	A								1	166	166				
HY188	Friction Weld Equipment	A								1	190	190				
HY189	Flux Core Weld Equipment	A								2	154	308				
HY190	Video Equipment	A								3	79.3	238				
HY191	Mobile Diving & Salvage Unit Outfitting Equip	A					1	1,344	1,344	1	1,931	1,931	2	1808.5	3,617	
	Subtotal								0			3,545			3,754	5,439

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Diving and Salvage Equipment BLI: 113000 SBHD: 81HY												
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	Quantity	Unit Cost	Total Cost		
HY105	RESERVE EQUIPMENT Lightweight Dive Systems a. Systems	A															
	b. 3000 PSI Flask Replacements						33	3.64	120	33	3.7	122					
HY178	H.P. Air Compressors	A											1	103	103		
	Subtotal								0			120			122		103
									0			6,913			7,204		8,875

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000					SUBHEAD 81HY	
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	
FISCAL YEAR (03)											
DIVING EQUIPMENT											
HY106 Ltwt Dive System											
b. 3000 PSI Flask Rplcmnt	202	3.15	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/03	08/03	YES		
HY107 Portable Recompr Chamber											
d. Environ Upgrade Pkg	2	33	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/03	10/03	YES		
HY123 Flyaway Dive Sys III											
a. HP Air System	2	245.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/03	02/04	YES		
HY132 Recompression Chamber											
a. Port/Container Chmbr	1	689	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/03	02/04	YES		
c. Chamber Support Equip	3	125.7	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/03	02/04	YES		
HY176 Oil Free Compressors											
HY177 Air Purification Unit	6	63.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/03	12/03	NO		
HY177 Air Purification Unit	8	5.9	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/03	09/03	YES		
HY183 Emrg Evac Hyp Strch	3	87	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/03	09/03	YES		
SALVAGE EQUIPMENT											
HY062 Sonar Systems	4	143.3	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	02/03	02/04	YES		
HY116 Portable Sub Pumps	2	46	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/03	11/03	YES		
HY141 UWSH Inspection Sys	1	149	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/03	08/03	YES		
HY147 ROV Telemetry Sys	1	837	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	02/03	06/04	YES		
HY174 Seachest Inspection Sys	1	268	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/03	09/03	YES		
HY175 Clsd Cyle Blasting Equip	2	97.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/03	07/03	YES		
HY184 Salvage Support Sys	1	87	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	05/03	03/04	YES		
HY191 MDSU Outfitting Equip	1	1344	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/03	02/04	YES		
RESERVE EQUIPMENT											
HY105 Ltwt Dive System											
b. 3000 PSI Flask Rplcmnt	33	3.64	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/03	08/03	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000				SUBHEAD 81HY	
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
FISCAL YEAR (04)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt	100	3.28	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	08/04	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr	2	582	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	02/05	YES	
c. Chamber Support Equip	2	125.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	02/05	YES	
HY176 Oil Free Compressors										
HY183 Emrg Evac Hyp Strch	7	78.4	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	12/04	YES	
	12	43.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	09/04	YES	
SALVAGE EQUIPMENT										
HY145 Cofferdam System										
	2	54	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	08/04	YES	
HY146 Propeller Repair Kit										
	1	98	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	11/04	YES	
HY166 ROV Tool Package										
	3	238.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	05/04	YES	
HY187 Non-destructive Exam Equip										
	1	166	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	09/04	YES	
HY188 Friction Weld Equipment										
	1	190	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	02/05	YES	
HY189 Flux Core Weld Equipment										
	2	154	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	02/05	YES	
HY190 Video Equipment										
	3	79.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	08/04	YES	
HY191 MDSU Outfitting Equip										
	1	1931	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	02/05	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt	33	3.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/04	08/04	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					Diving and Salvage Equipment BLI: 113000					81HY	
BA-1 Ships Support Equipment											
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	
FISCAL YEAR (05)											
DIVING EQUIPMENT											
HY106 Ltwt Dive System											
b. 3000 PSI Flask Rplcmnt	105	3.35	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	08/05	YES		
HY132 Recompression Chamber											
a. Port/Container Chmbr	2	579.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	02/06	YES		
HY176 Oil Free Compressors											
HY183 Emrg Evac Hyp Strch	8	78.9	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	12/05	YES		
	15	44.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	09/05	YES		
SALVAGE EQUIPMENT											
HY116 Portable Sub Pumps	2	49	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	11/05	YES		
HY141 UWSH Inspection Sys	1	154	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	08/05	YES		
HY145 Cofferdam System	2	56	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	08/05	YES		
HY146 Propeller Repair Kit	2	102	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	11/05	YES		
HY151 Closed Cycle Hull Clean Sys	1	572	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	02/06	YES		
HY166 ROV Tool Packages	1	552	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	06/06	YES		
HY184 Salvage Support Sys	1	130	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	03/06	YES		
HY191 MDSU Outfitting Equip	2	1808.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	02/06	YES		
RESERVE EQUIPMENT											
HY178 H.P. Air Compressors	1	103	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/05	08/05	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE STANDARD BOATS/11H0 BLI: 1210					
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	To Complete	Total	
QUANTITY			130	185	61	68	42	46	42		574	
COST (In Millions)			\$34,154	\$55,825	\$18,328	\$9,185	\$6,868	\$7,613	\$7,621		\$139,594.0	
SPARES COST (In Millions)												
<p>Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.</p> <p>H0028 7m (24ft) Rigid Inflatable Boat (RIB) - Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Anticipated service life is 10 years.</p> <p>H0033 13m (42ft) Personnel Boat - Used for officer/personnel transportation on carriers and shore activities. Service life is 20 years.</p> <p>H0035 EOD Support Craft (RIB) - Used for MK 16 UBA/Diving Training, Mammal Operations, Ordnance recovery, parachute insertion support and Command and Control. Used for area search, MK5 Mammal Systems, diving training and operations, ordnance/mine recovery. Service life is 10 years.</p> <p>H0038 Utility Boat (Small) - Gasoline outboard engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, general ports and waterways duties, routine harbor maintenance, and cleanup duties, patrol, rescue, firefighting, traffic and picket duties. Service life is 10 years.</p> <p>H0039 11m (36ft) Rigid Inflatable Boat (RIB) - Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration and swimmer defense, visit/boarding/search and maritime interdiction, AAV safety boat and AAV assist boat. Anticipated service life is 10 years.</p> <p>H0040 Force Protection Boat (small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) do not present a significant challenge. Service life is 5 years.</p> <p>H0041 Force Protection Boat (medium) - Heavy gasoline outboard engine powered (over 150 hp each) aluminum boats from 8.2 to 9 meters (27 to 30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational requirements. Service life is 5 years.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # Standard Boats/11H0 BLI: 1210
<p>H0042 Force Protection Boat (large) - Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitate a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 5 years.</p> <p>H0043 Force Protection Boat (special mission) (FP(SM)) - Twin engine powered boat of a larger size/greater complexity to support fleet force proection missions beyond the missions of Harbor Security Boats (HSBs). The typical FP (SM) is at least 9 meters (30 ft) in length used for special missions (e.g. air ttransportable FP capability, FP fleet escort duties in open oceans, and special purpose communications/defense capabilities) in addition to fleet force protection protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Service life is 5 years.</p> <p>H0044 10m (32ft) In-Shore Boats (IBU) - Used for patrolling around ships as they enter harbors, ports and shores to provide protection. They are also used in lieu of utility/workboats. The boat is a turbo-charged twin diesel with waterjets and an aluminum hull with an inflatable collar over 10 meters (32 ft). Service life is 20 years.</p> <p>H0045 25 Person Life Rafts - Designated as the MK7 and incorporates SOLAR requirements and is based on a commercial design approved by the USCG. The new raft includes a standard container system, improved inflation system, and improved survival equipment. Will replace the aging MK 6 Navy MilSpec rafts and has an anticipated service life of 25 years. The Navy has approximately 9,000 life rafts installed on US Navy surface ships and the 25-person raft is the ship's primary means of survival should abandon ship be required.</p> <p>H0046 5.4m (18ft) Rigid Inflatable Boat (RIB) - Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on mine countermeasures ships. Anticipated service life is 5 years.</p> <p>H0830 PRODUCTION ENGINEERING - Used for development of technical data packages, technical support, Acceptance Test and Evaluation, manual development and printing, trials, boat inspections, etc. Also, life raft inspections, QA and production oversite, etc.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/11H0 BLI: 1210								
COST CODE	ELEMENT OF COST	ID Code	FY 2003			FY 2004			FY 2005			
			FY2002 & Prior Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
H0900	<u>SPONSOR - N1</u> CONSULTING SERVICES		<u>61</u>			<u>25</u>			<u>64</u>			<u>52</u>
	SUBTOTAL		61			25			64			52
	<u>SPONSOR - N4</u>											
H0028	7M (24FT) RIGID INFLATABLE BOAT		1,320	20	133	2,660						
H0033	13M (42FT) PERSONNEL BOAT						1	421	421			
H0038	UTILITY BOAT (Small)			19	116	2,204	8	118	944	13	120	1,560
H0040	FORCE PROTECTION (small)		3,220	24	189	4,536	4	195	780			
H0041	FORCE PROTECTION (medium)		3,312	18	246	4,428	8	254	2,032			
H0042	FORCE PROTECTION (large)		6,992	21	434	9,114	4	447	1,788			
H0043	FORCE PROTECTION (special mission)		6,617	6	520	3,120						
H0830	PRODUCTION ENGINEERING		71			106			82			30
H0900	CONSULTING SERVICES		<u>135</u>			<u>133</u>			<u>66</u>			<u>25</u>
	SUBTOTAL		21,667	108		26,301	25		6,113	13		1,615
	<u>SPONSOR - N7 (AT/FP)</u>											
H0035	EOD SUPPORT CRAFT (RIB)		3,000									
H0041	FORCE PROTECTION (medium)		6,003									
H0830	PRODUCTION ENGINEERING		45									
H0900	CONSULTING SERVICES		<u>36</u>									
	SUBTOTAL		9,084									
SUBTOTAL			30,812	108		26,326	25		6,177	13		1,667

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/11H0 BLI: 1210								
COST CODE	ELEMENT OF COST	ID Code	FY 2003			FY 2004			FY 2005			
			FY2002 & PRIOR TOTAL COST	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>SPONSOR - N75 (Amphib)</u>												
H0028	7M (24FT) RIGID INFLATABLE BOAT		480				19	136	2,584	3	138	414
H0039	11M (36FT) RIGID INFLATABLE BOAT		900	4	480	1,920	22	500	11,000	2	510	1,020
H0830	PRODUCTION ENGINEERING		20			17			58			99
H0900	CONSULTING SERVICES		<u>14</u>			<u>41</u>			<u>38</u>			<u>80</u>
	SUBTOTAL		1,414	4		1,978	41		13,680	5		1,613
<u>SPONSOR - N75 (EOD)</u>												
H0035	EOD SUPPORT CRAFT (RIB)		240	7	122	854	49	124	6,076	13	127	1,651
H0900	CONSULTING SERVICES		<u>0</u>			<u>81</u>			<u>170</u>			<u>82</u>
	SUBTOTAL		240	7		935	49		6,246	13		1,733
<u>SPONSOR - N75 (Life Rafts)</u>												
H0045	25 Person Life Rafts		<u>1,265</u>									
	SUBTOTAL		1,265									
<u>SPONSOR - N75 (NCW)</u>												
H0042	FORCE PROTECTION (large)			3	434	1,302	22	447	9,834	15	460	6,900
H0043	FORCE PROTECTION (special mission)						6	532	3,192			
H0830	PRODUCTION ENGINEERING					117			84			60
H0900	CONSULTING SERVICES					<u>110</u>			<u>38</u>			<u>40</u>
	SUBTOTAL			3		1,529	28		13,148	15		7,000
<u>SPONSOR - N75 (MSF)</u>												
H0900	CONSULTING SERVICES								<u>95</u>			
	SUBTOTAL								95			
	GRAND TOTAL (N75)		2,919	14		4,442	118		33,169	33		10,346
SUBTOTAL			33,731	122		30,768	143		39,346	46		12,013

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/11H0 BLI: 1210								
COST CODE	ELEMENT OF COST	ID Code	FY 2003			FY 2004			FY 2005			
			FY 2002 & PRIOR TOTAL COSTS	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SPONSOR - N76</u>											
H0028	7M (24FT) RIGID INFLATABLE BOAT		6,000	4	133	532	13	136	1,768	2	138	276
H0039	11M (36FT) RIGID INFLATABLE BOAT						14	500	7,000	2	510	1,020
H0830	PRODUCTION ENGINEERING		95			70			65			18
H0900	CONSULTING SERVICES		<u>94</u>			<u>60</u>			<u>55</u>			<u>20</u>
	SUBTOTAL		6,189	4		662	27		8888	4		1334
	<u>SPONSOR - N76 (Life Rafts)</u>											
H0045	25 Person Life Rafts		<u>1,053</u>			<u>1,400</u>						
	SUBTOTAL		1,053			1,400						
	GRAND TOTAL (N76)		7,242	4		2,062	27		8,888	4		1,334
SUBTOTAL			40,973	126		32,830	170		48,234	50		13,347

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

24

PAGE NO.

5

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/11H0 BLI: 1210								
COST CODE	ELEMENT OF COST	ID Code	FY 2003			FY 2004			FY 2005			
			FY 2002 & PRIOR TOTAL COST	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SPONSOR - N78</u>											
H0028	7M (24FT) RIGID INFLATABLE BOAT		480	2	133	266				2	138	276
H0039	11M (36FT) RIGID INFLATABLE BOAT			2	480	960	15	500	7,500	9	510	4,590
H0830	PRODUCTION ENGINEERING		45			49			42			65
H0900	CONSULTING SERVICES		<u>68</u>			<u>49</u>			<u>49</u>			50
	SUBTOTAL		593	4		1,324	15		7591	11		4981
	<u>SPONSOR - N78 (Life Rafts)</u>											
H0045	25 Person Life Rafts		<u>482</u>									
	SUBTOTAL		482									
	GRAND TOTAL (N78)		1,075	4		1,324	15		7,591	11		4,981
GRAND TOTAL			42,048	130		34,154	185		55,825	61		18,328

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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 BA1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE STANDARD BOATS				SUBHEAD 11H0	
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
FY03										
H0028 7M (24FT) RIB	20	133	NAVSEA		GSA	Willard	Mar 03	Jul 03	YES	
H0028 7M (24FT) RIB	4	133	NAVSEA		GSA	Zodiac	Apr 03	Sep 03	YES	
H0028 7M (24FT) RIB	2	133	NAVSEA		GSA	Willard	May 03	Jul 03	YES	
H0035 EOD SC	7	122	NAVSEA		GSA	Zodiac	Oct 03	Feb 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Edgewater	Dec 03	May 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	McKee	Dec 03	Jun 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Silver Ships	Dec 03	Apr 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Proline	Dec 03	Jun 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Workskiff	Dec 03	Jun 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Northwind	Dec 03	Jun 04	YES	
H0038 UB Small	2	116	NAVSEA		GSA	Almar	Dec 03	Jun 04	YES	
H0038 UB Small	5	116	NAVSEA		GSA	Aluminum Chamber	Feb 04	Aug 04	YES	
H0039 11M (36FT) RIB	6	480	NAVSEA		GSA	Willard	Oct 03	Oct 04	YES	
H0040 FP (small)	24	189	NAVSEA		GSA	SeaArk	Jul 03	Jan 04	YES	
H0041 FP (medium)	18	246	NAVSEA		GSA	SeaArk	Mar 03	Sep 03	YES	
H0042 FP (large)	10	434	NAVSEA		GSA	Zodiac	Mar 03	Jul 03	YES	
H0042 FP (large)	5	434	NAVSEA		GSA	Willard	Aug 03	May 04	YES	
H0042 FP (large)	4	434	NAVSEA		GSA	SeaArk	Oct 03	Jul 04	YES	
H0042 FP (large)	5	434	NAVSEA		GSA	Moose	May 03	Jan 04	YES	
H0043 FP (special mission)	6	520	NAVSEA		GSA	Chuck's	Jan 04	Aug 04	YES	
	130									
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 24 PAGE NO. 7

UNCLASSIFIED

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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 BA1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE STANDARD BOATS				SUBHEAD 11H0	
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
FY04										
H0028 7M (24FT) RIB	32	136	NAVSEA		GSA	UNKNOWN	Mar 04	Jul 04		
H0033 13M (42FT) PE	1	421	NAVSEA		GSA	UNKNOWN	May 04	Feb 05		
H0035 EOD SC	49	124	NAVSEA		GSA	UNKNOWN	May 04	Oct 04		
H0038 UB Small	8	118	NAVSEA		GSA	UNKNOWN	May 04	Sep 04		
H0039 11M (36FT) RIB	51	500	NAVSEA		GSA	UNKNOWN	Apr 04	Nov 04		
H0040 FP (small)	4	195	NAVSEA		GSA	UNKNOWN	Mar 04	Aug 04		
H0041 FP (medium)	8	254	NAVSEA		GSA	UNKNOWN	Apr 04	Oct 04		
H0042 FP (large)	26	447	NAVSEA		GSA	UNKNOWN	Apr 04	Jan 05		
H0043 FP (special mission)	6	532	NAVSEA		GSA	UNKNOWN	Apr 04	Jan 05		
	185									
FY05										
H0028 7M (24FT) RIB	7	138	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	13	127	NAVSEA		GSA	UNKNOWN				
H0038 UB Small	13	120	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	13	510	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	15	460	NAVSEA		GSA	UNKNOWN				
	61									
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 24 PAGE NO. 8

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: OTHER SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT LI:132000 A1H5					
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	To Complete	Total
QUANTITY												
COST (In Millions)	\$25.6		\$0.0	\$1.7	\$8.1	\$8.8	\$12.8	\$15.7	\$15.6	\$14.5		\$102.8
SPARES COST (In Millions)												\$0.0
<p>The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirements:</p> <p>(H5265) Surface Sustaining TTE Funds procure HM&E technical training equipment (TTE) identified by the Naval Education & Training Command (NETC) for the training activities. Provides equipment to augment existing TTE due to increased student throughput and replaces equipment beyond economical repair.</p> <p>(H5266) Shipboard/Waterfront DC Systems Funds procure Shipboard/Waterfront Damage Control Systems in FY 04-09. This includes an integrated Damage Control Training/Management capability and Augmented Reality Firefighting/Damage Control Trainers for fleet Concentration Areas (FCAs).</p> <p>(H5267) NSS Team Trainer Funds procure integrated Shiphandling and Navigation Team Trainers in FY 04-09. Equipment is for Fleet Concentration Areas that do not have Marine Safety International (MSI) trainers.</p> <p>(H5276) Subsurface Sustaining TTE Funds procure Subsurface HM&E Fleet and team trainer Technical Training Equipment (TTE), support equipment, and simulators/stimulators, identified by the Submarine Learning Center (SLC) and approved by CNO, for use at the submarine training activities. This TTE sustains a better quality of training and replaces equipment beyond economical repair or procures new equipment. FY 03, FY 04, and FY 05 procures Automatic Electronic Oxygen Generator (AEOC).</p> <p>(H5263) Gas Equipment Engineering Corp (GEECO) TTE Funds added to procure and install (1) Gas Equipment Engineering Corp (GEECO) low pressure 02N2 producer. The system is required in the schoolhouse at Fleet Training Center, Norfolk.</p>												

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 1: Other Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIPS TRAINING EQUIPMENT LI: 132000/SUBH: 81H A1H5								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY2003			FY2004			FY2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SURFACE WARFARE (N76)</u>														
H5265	Surface Sustaining TTE		3,071			0			568			585			605
H5266	Shipboard/DC Training		0			0			0			3,097			1,247
H5267	Shore NSS Team Trainer		0			0			0			3,096			4,255
	<u>SUBMARINE WARFARE (N77)</u>														
H5276	Subsurface Sustaining TTE		18,534			0			1,176			1,239			2,741
	SSN 774 TTE					0			0			37			0
	AEOG FPS					0			0			0			0
	<u>AIR WARFARE (N78)</u>														
H5263	GEECO 02N2 PLANT		3962			0			0			0			0
	SUBTOTAL (N76)		3,071			0			568			6,778			6,107
	(N77)		18,534			0			1,176			1,276			2,741
	(N78)		3,962			0			0			0			0
			25,567			0			1,744			8,054			8,848

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
Other Procurement, Navy					Other Ships Training Equipment				A1H5		
BA-1: OTHER SHIPS SUPPORT EQUIPMENT											
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	
H5265 Surface Sustaining											
TRAINING TTE 03	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	12/02	VARIOUS	YES		
TRAINING TTE 04	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	1/04	VARIOUS	YES		
TRAINING TTE 05	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	01/05	VARIOUS	YES		
H5266 SHIPBOARD/DC TRNG 04	MULTI		GOVWORKS	N/A	VARIOUS	VARIOUS	06/04	VARIOUS	YES		
SHIPBOARD/DC TRNG 05	MULTI		GOVWORKS				01/05	VARIOUS	YES		
H5267 NSS TEAM TRAINER 04	MULTI		GOVWORKS	N/A	VARIOUS	VARIOUS	12/03	1/04	YES		
NSS TEAM TRAINER 05	MULTI		GOVWORKS	N/A	VARIOUS	VARIOUS	01/05	VARIOUS	YES		
H5276 SUBSURFACE											
SUSTAINING TTE 03	MULTI		NAVSEA	N/A	SS/CPF	GD/EB, GROTON, CT	03/03	09/03	YES		
SSN 774 TTE 04	MULTI		NAVSEA	N/A	WX	NAWCTSD	11/03	VARIOUS	YES		
SUSTAINING TTE 04	MULTI		NAVSEA	N/A	WX	NAWCTSD	11/03	04/05	YES		
SUSTAINING TTE 05	MULTI		NAVSEA	N/A	WX	NAWCTSD	01/05	06/06	YES		
D. REMARKS											

BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2004					
P-40													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI:144500					
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		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$39.8	\$48.9	\$22.4	\$11.5	\$12.2	\$15.9	\$20.2	\$0.0	N/A	\$170.9
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>AS A RESULT OF ISSUE 62639 (CONSOLIDATION OF P-1 ITEMS UNDER \$5M) THIS BUDGET CONTAINS THE FOLLOWING PROGRAMS: OPERATING FORCES IPE, SURFACE IMA, AND MINI/MICROMINATURE ELECTRONIC TEST AND REPAIR EFFECTIVE FY 00 AND OUT.</p> <p><u>LOGISTICS SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - The IPE Replacement Program maintains the infrastructure of repair capability on tenders and shore activities such as SRF Yokosuka, TRF Kings Bay, and SIMAs. It supplies IPE to replace aging equipment to comply with EPA and OSHA regulations and to introduce new repair technology. Activities are inspected periodically to determine the need for refurbishment or replacement of existing equipment where machinery becomes uneconomical to repair. New equipment is procured to satisfy realignment of capabilities at IMAs in support of new systems. The BFIMA IPE Upgrade Program upgrades battle force and amphibious group leaders (CV/CVN and LHA/LHD) to the core repair capability to accomplish "mission essential" maintenance actions while deployed. BFIMA repairs CASREPS, emergent jobs and routine work within their capability and capacity.</p> <p><u>SURFACE SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - These funds are used to procure industrial plant equipment for afloat (surface) activities which provide maintenance capabilities for Sailors to maintain battle group vessels of the U.S. Navy. The equipment provided to activities correlates to skills required when Sailors are assigned to maintenance shops afloat. The program provides new and used industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.</p> <p><u>LOGISTICS SUPPORT/MILITARY CONSTRUCTION OUTFITTING (MCON)</u> - Under Operating Forces IPE, modern IPE, test equipment, and associated support equipment must be procured and installed for use in the work spaces. Procurement of equipment is phased to coincide with military construction milestones.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI: 144500	
<p><u>SHIPYARD CAPITAL INVESTMENT PROGRAM:</u> This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities at both Pearl Harbor and Puget Sound. Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/133 of 31 Oct 97 / PACFLT Itr 5450 Ser 00/5445 of 26 Nov 97. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) will be established at the beginning of FY04 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/023 of 1 May 03 / COMPACFLT Itr 5450 Ser N00/3217 of 5 May 03. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.</p> <p><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u> (This program is zeroed out FY04 and out by sponsor (N43)). The Navy 2M Module Test & Repair (MTR) Program provides sailors with the capability to repair electronic Circuit Card Assemblies (CCAs) and Electronic Modules (EMs) at Intermediate Maintenance Activities and aboard most combatants. Funding to requirement levels will enable Navy cost avoidance annually by Fleet maintenance levels executing CCA repairs in lieu of more expensive depot sites. The services provided by 2M allow new repair tools to be selected, deployed, and supported in the Fleet in time to support new CCA technologies. Deploying Automatic Test (ATE) and Diagnostic Equipment, and their respective Test Program Sets and Gold Disks allows shipboard personnel to test and diagnose circuit card assemblies at the site of the operational failure. The 2M Program (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding Fleet OPTAR costs and averting CASREPs. This funding is used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Due to changing technologies, CCAs currently in the Fleet range in price from \$500 to \$40K each. Currently deployed repair tools, equipment and repair processes will not support repair of CCAs containing advanced technologies such as surface mount and leadless ship carrier. This technology is now becoming prevalent in commercial and military equipment. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet. The value of the 2M repair program is not restricted to a platform or system nor is limited to purely monetary avoidance's. The 2M repair program allows Fleet readiness to be maintained by providing a capability for quality Fleet repairs, thus reducing degradation of equipment reliability and availability. This is a continuing program. As such the quantities identified in this budget will be used to procure new technology tools and integrate capabilities to enable them to be more usable for the Sailor.</p>		

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<p><u>REGIONAL MAINTENANCE AIS:</u> FY02 and outyear funding provides support for the Regional maintenance Automated Information systems (RMAIS) initiative. RMAIS is the sole providers of automated electronic brokering of ship maintenance actions among maintenance activities and provide visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provide the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources, Specifically the funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANs) to facilitate the transfer of maintenance data. The per unit cost for this effort is \$100K per server, which includes hardware, software and installation.</p> <p><u>DISTANCE SUPPORT</u> - These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.</p> <p><u>INTEGRATED PRODUCT DATA ENVIRONMENT (IPDE)</u> - FY02 through FY04 Congressional plus ups were provided to support follow on to the LPD 17 PDM Interoperability initiative. The effort is focused on extending the capability and lessons learned from LPD 17 into a PDM environment. The effort will provide an extension to the interoperability framework and provide a view of product configuration based upon generic product structures. In addition, this effort will demonstrate the interoperability between LPD 17 and another PDM system, and provide the baseline architecture for additional interoperability with other systems. The IPDE will extend the interoperability framework to other applications based upon either common/generic product structures, and will allow for further development of the interoperable framework to provide a fully defined architecture for other applications.</p> <p><u>EXPEDITIONARY MAINTENANCE FACILITY</u> - Program belongs to SEA 05N. These funds were placed into this line by FY03 and FY04 Congressional Adds</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OPERATING FORCES IPE					BLI:144500	81KN	
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		
KN100	<u>N43 LOGISTIC SUPPORT/IPE/BFMA</u>												
	BFIMA IPE/IPE REPLACEMENT						1,682			0			0
	BFIMA IPE UPGRADE						1,758			0			0
	<u>N76 SURFACE SUPPORT</u>												
	BFIMA IPE UPGRADE						2			414			393
	SUBTOTAL KN100						3442			414			393
KN200	<u>N43 LOGISTIC SUPPORT</u>												
	SUBPAC (MCON) OUTFITTING						418			0			0
KN300	<u>SHIPYARD CAPITAL INVESTMENT PROGRAM</u>												
	PEARL HARBOR CAPITAL INVESTMENT EQUIP & ADP/IT						23,575			17,159			6,287
	PUGET SOUND CAPITAL INVESTMENT EQUIP & ADP/IT						0			20,374			12,688
	SUBTOTAL KN300						23,575			37,533			18,975
KN400	<u>MINI/MICROMINIATURE ELEC TEST & REPAIR</u>												
	DIAGNOSTIC AND REPAIR TOOLS						528			449			478
KN600	<u>REGIONAL MAINTENANCE AIS</u>												
	REGIONAL MAINTENANCE AIS						959			962			1,041
KN700	<u>DISTANCE SUPPORT (N43)</u>												
							1,427			1,149			1,497
KN800	<u>IDPE ENHANCEMENT</u>												
							7,000			2,800			0
KN900	<u>EXPEDITIONARY MAINTENANCE FACILITY</u>												
							2,496			5,600			0
GRAND TOTAL													
							39,845			48,907			22,384

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P-1 SHOPPING LIST

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