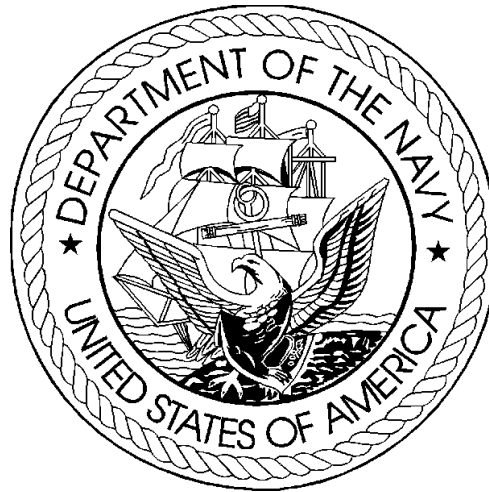


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

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DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2005

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2004		FY 2005		FY 2006		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		10.5		9.0		8.6	U
2	ALLISON 501K GAS TURBINE	A		12.7		22.1		22.2	U
NAVIGATION EQUIPMENT									
3	OTHER NAVIGATION EQUIPMENT	A		14.9		16.1		30.7	U
UNDERWAY REPLENISHMENT EQUIPMENT									
4	UNDERWAY REPLENISHMENT EQUIPMENT	A		.8		1.5		.9	U
PERISCOPES									
5	SUB PERISCOPES & IMAGING EQUIP	A		29.6		61.7		76.6	U
OTHER SHIPBOARD EQUIPMENT									
6	DDG MOD	A						3.0	U
7	FIREFIGHTING EQUIPMENT	A		21.7		24.6		31.7	U
8	COMMAND AND CONTROL SWITCHBOARD	A		4.6		3.7		2.9	U
9	POLLUTION CONTROL EQUIPMENT	B		51.4		42.4		32.9	U
10	SUBMARINE SUPPORT EQUIPMENT	A		8.3		24.5		19.9	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A				57.8		175.6	U
12	SUBMARINE BATTERIES	A		13.9		25.9		26.6	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A		42.1		71.4		70.4	U
14	DSSP EQUIPMENT	A		27.1		21.0		12.7	U
15	CG MODERNIZATION	A		42.1				135.3	U
16	LCAC	A		10.5		8.3		20.0	U

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DEPARTMENT OF THE NAVY
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2005

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2004		FY 2005		FY 2006		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
17	MINESWEEPING EQUIPMENT	A		32.0		8.0		12.4	U
18	ITEMS LESS THAN \$5 MILLION	A		134.9		169.0		134.0	U
19	CHEMICAL WARFARE DETECTORS	A				4.7		.9	U
20	SUBMARINE LIFE SUPPORT SYSTEM	A		14.4		13.9		13.7	U
	REACTOR PLANT EQUIPMENT								
21	REACTOR POWER UNITS	A		333.1		354.2		373.9	U
22	REACTOR COMPONENTS	A		215.3		215.9		222.6	U
	OCEAN ENGINEERING								
23	DIVING AND SALVAGE EQUIPMENT	A		6.8		8.8		8.6	U
	SMALL BOATS								
24	STANDARD BOATS	A		52.5		20.2		15.7	U
	TRAINING EQUIPMENT								
25	OTHER SHIPS TRAINING EQUIPMENT	A		18.0		8.8		3.1	U
	PRODUCTION FACILITIES EQUIPMENT								
26	OPERATING FORCES IPE	A		49.7		25.0		25.7	U
	OTHER SHIP SUPPORT								
27	NUCLEAR ALTERATIONS	A		118.4		133.2		135.3	U
28	LCS MODULES	A						36.8	U
	DRUG INTERDICTION SUPPORT								
29	DRUG INTERDICTION SUPPORT	A		2.5					U
	TOTAL SHIPS SUPPORT EQUIPMENT			1,267.8		1,351.7		1,652.5	
	TOTAL OTHER PROCUREMENT, NAVY			1,267.8		1,351.7		1,652.5	

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**Fiscal Year 2006 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 9 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$200,000 per vehicle]; 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, [\$4,875,786,000] \$5,487,818,000, to remain available for obligation until September 30, [2007] 2008, of which \$43,712,000 shall be available for the Navy Reserve and Marine Corps Reserve[: Provided, That funds available in this appropriation may be used for TRIDENT modifications associated with force protection and security requirements]. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2005.)

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA1 Ships Support Equipment

P-1 ITEM NOMENCLATURE
LM2500 GAS TURBINE (81GA) (0110)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST	\$41.3		10.5	9.0	8.6	8.5	8.8	9.0	9.3	9.6		\$114.6
SPARES COST (In Millions)												\$0.0

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 FUNDS the following:

Modification Kit Program (GA009)

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.

CLASSIFICATION:

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

DATE:
FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY
**BA1 Ships Support Equipment
OTHER PROCUREMENT, NAVY**

P-1 ITEM NOMENCLATURE

LM2500 GAS TURBINE (81GA) (0110)

Gas Generator In Container (GA010)

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. 17 complete gas generator units have been procured through FY 2004. One complete gas generator unit will be procured each year, FY 2005 to 2007 (three units).

Control System Modifications (GA012)

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.

Special Support Equipment, SSE (GA014)

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.

Full Authority Digital Electronic Control (FADEC) (GA015)

a. Funding will procure five DDG-51/CG-47 shipsets each year to replace existing on engine fuel controls with off engine digital fuel controls, starting in FY-06 . This addresses an obsolescence, maintainability, and reliability issue. One shipset will be procured in FY-04 and 1 shipset in FY-05. Five shipsets will be procured in FY 2006 thru FY 2007 (ten shipsets).

Production Engineering (GA830)

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.

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2005			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LM 2500 GAS TURBINE (81GA) (0110)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			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>98-03</u>													
GA009	MODIFICATION PROGRAM	A	18,407			3,168			2,070			200			133	
GA010	GAS GENERATOR	A	11,824	1	3,126	3,126	1	3,192	3,192	1	3,198	3,198	1	3,277	3,277	
GA012	ENGINEERING SYSTEM MOD	A	7,297			2,126			2,238			170			100	
GA014	SPECIAL SUPPORT EQUIPMENT	A	470			637			140			156			100	
GA015	FADEC	A	1,000	1	1,030	1,030	1	1,060	1,060	5	950	4,750	5	960	4,800	
GA830	PRODUCTION ENGINEERING	A	2,378			425			255			170			91	
GRAND TOTAL			41,376			10,512			8,955			8,644			8,501	

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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 04</u>										
(GA010)	1	3,126	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
(GA015)	1	1,030	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
<u>FY 05</u>										
(GA010)	1	3,192	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
(GA015)	1	1,060	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
<u>FY 06</u>										
(GA010)	1	3,198	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-06	Jan-07	YES	
(GA015)	5	950	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-06	Jan-07	YES	
<u>FY 07</u>										
(GA010)	1	3,227	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-07	Jan-08	YES	
(GA015)	5	960	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-07	Jan-08	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005						
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 2004	FY 2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011		To Complete	Total
QUANTITY													
COST (In Millions)	60.3		12.7	22.1	22.2	17.3	17.9	18.4	18.9	19.5			\$209.3
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 21 units. 19 units have been procured through FY 2004 and 2 units are included in the budget from FY 2005- FY 2006. 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. Two units were procured in prior years and two are being procured in FY04. The remaining 6 additional engines will be procured in FY 2005 thru FY 2007. In both FY 2005 and FY 2006, one 501-K34 engine and two 250-KS4 engines will be procured.</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 2005 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 2005
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 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) (GF015)</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> <p>F. Electric starter (GF016)</p> <p>Gas Turbines today are started with pneumatic (air) starters. These are maintenance intensive and complex. In FY-06, we will start to backfit the fleet with electric starters.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2005								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Allison 501K-Gas Turbine (81GF) (0120)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
			<u>98-03</u>													
GF001	501-K34		11,737	1	1,410	1,410	1	1,420	1,420	1	1,450	1,450				
GF001	250-KS4			2	210	420	2	215	430	2	223	446	2	230	460	
GF007	MODIFICATION PROGRAM		40,677			6,740			10,131			8,850			4,691	
GF009	SPECIAL SUPPORT EQUIP (SSE)		2,806			250			250			260			265	
GF015	FULL AUTHORITY DIGITAL CONTROL		3,700	15	*253	3,800	36	*272	9,792	36	*292	10,512	36	*311	11,196	
GF830	PRODUCTION ENGINEERING		1,418			105			113			140			149	
GF016	ELECTRIC STARTER									2	225	550	2	230	560	
GRAND TOTAL			60,338			12,725			22,136			22,208			17,321	

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

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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 Allison 501-K Marine Gas Turbine 0120				SUBHEAD 81GF81GF		
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 04											
GF001	1	1,410	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES		
GF001	2	210	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES		
GF015	15	*253	NSWC, PHILA		WX	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES		
FY 05											
GF001	1	1,420	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES		
GF001	2	215	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES		
GF015	36	*272	NSWC, PHILA		WX	Rolls Royce Allison Indianapolis, IN	Jan-05	Jul-05	YES		
FY 06											
GF001	1	1,450	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-06	Sep-06	YES		
GF001	2	223	NSWC, PHILA		WX/OPT	Rolls Royce Allison	Mar-06	Sep-06	YES		
GF015	36	*292	NSWC, PHILA		WX	Rolls Royce Allison	Mar-06	Sep-06	YES		
GF016	2	225	NSWC, PHILA		WX	Hamilton Sunstrand	Mar 06	Sep 06	NO		
FY 07											
GF001	2	230	NSWC, PHILA		WX/OPT	Rolls Royce Allison	Mar-07	Sep-07	YES		
GF015	36	*311			NSWC, PHILA		WX	Royce A	YES		
GF016	2	230	NSWC, PHILA		WX	Hamilton Sunstrand	Mar-07	Sep-07	NO		

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

BUDGET ITEM JUSTIFICATION SHEET					P-40		DATE: FEBRUARY 2005				
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment					Other Navigation Equipment BLI: 067000 SBHD: A1GW						
Program Element for Code B Items:					Other Related Program Elements						
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	Total
QUANTITY											
COST (In Millions)			\$14.9	\$16.1	\$30.7	\$28.9	\$25.8	\$25.4	\$22.1	\$21.2	\$185.1
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: Major Components: 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: Conventional Navigation Field Change Kits: 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>GW029: Inertial Navigation Systems Field Change Kits: 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. - Field Change #3 to the AN/WSN-7 provides hardware and software updates. - Field Change #4 to the AN/WSN-7 provides firmware changes to correct interfaces with Cooperative Engagement Capability (CEC) and the Command and Decision System (C&D) and provides short-term accuracy improvements for AEGIS and BDMS. Field Change #4 to the AN/WSN 7A provides Enhanced Control Display Unit (ECDU) hardware and software to correct Integral of Velocity rollover problem and provide an interface to the AN/BYG-1 CCS. - Field Change #5 to the AN/WSN-7/7A provides firmware changes to add capability for interial damping and for indexing control to improve navigation accuracy for combat systems. Also provides functionality to support AN/BYG-1 CCS. - 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, and WSN-7A BYG-1 CCS Field Change Kits. 											

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Other Navigation Equipment BLI: 067000 SBHD: A1GW	
<p>GW032: Doppler Sonar Velocity Log: 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-77A): These funds are required to support the acquisition, implementation and certification of the AN/WSN-77A Ring Laser Gyro Navigator (RLGN), including hardware required for SSN ERO Restoration Modernization. System peripherals include: Control Display Units (CDUs), Enhanced Control Display Units (ECDUs), Sync Amps, BIT Cables, Readiness Based Spares, 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), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW038: BPS ECDIS-N/VMS FC Kits: These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.</p> <p>GW039: BPS ECDIS-N/VMS Software Upgrades: These funds are required for software upgrades to support the BPS-15/16 VMS systems on submarines to full ECDIS-N capability.</p> <p>GW050: Scalable ECDIS-N: These funds are required for procurement of Scalable Electronic Chart Display Information Systems (ECDIS-N) systems.</p> <p>GW051: Scalable ECDIS-N ECP/Field Change Kits: These funds are required for the procurement and installation of ECDIS-N ECP/Field Change Kits to support obsolescence replacement.</p> <p>GW052: Enhanced Inertial Navigation Performance Program: These funds are required for the procurement of field change kits to enhance inertial navigation system performance.</p> <p>GW830: Production Engineering: These funds are required for production engineering for the AN/WSN-77A, 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 Scalable ECDIS-N, BPS ECDIS-N/VMS Systems.</p> <p>GWINS: Installation: These funds are required to install the following Navigation System Procurements onboard surface combatants, submarine platforms, and aircraft carriers: AN/WSN-77A and AN/WSN-7B, DSVL, Scalable ECDIS-N, BPS ECDIS-N/VMS, and associated system peripherals.</p>		

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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 2005				
TOTAL COST IN THOUSANDS OF DOLLARS														
COST CODE	ELEMENT OF COST	ID Code	FY 2004			FY 2005			FY 2006			FY 2007		
			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	C			980			185		0				0
GW013	CONVENTIONAL NAVIGATION FC KITS	C			989			549		322				318
GW029	INERTIAL NAV SYS ECP/FC KITS	C			0			495		593				374
GW032	DOPPLER SONAR VELOCITY LOG	A/C			0			0		0	10		183	1,830
GW035	RING LASER GYRO NAV (AN/WSN-7)				0			0		0				0
	AN/WSN-7 PERIPHERALS				780			0		0				0
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0		0				0
	AN/WSN-7B PERIPHERALS				0			0		0				0
GW050	SCALABLE ECDIS-N	A			0			0	28	218	6,104	8	218	1,744
GW051	SCALABLE ECDIS-N ECP/FC KITS	A			0			0			16			366
GW830	PROD ENGINEERING	C			1,051			115			468			847
	N76 Procurement Subtotal				3,800			1,344		7,503				5,479
GWINS	N76 INSTALLATION OF EQUIPMENT	C			4,360			1,450		0				5,460
	N76 Installation Subtotal				4,360			1,450		0				5,460
	N76 TOTAL				8,160			2,794		7,503				10,939
<u>SUBMARINES - N77</u>														
GW006	AN/WSN-2 MAINT COMPONENTS	C			255			392		383				177
GW013	CONVENTIONAL NAVIGATION FC KITS	C			167			383		405				443
GW029	INERTIAL NAV SYS ECP/FC KITS	C			553			1,301		4,834				1,691
GW032	DOPPLER SONAR VELOCITY LOG	A/C			0			0	18	179	3,222	11	183	2,013
GW035	RING LASER GYRO NAV (AN/WSN-7A)	C		1	0	970		970	2	994	1,988			0
	AN/WSN-7A PERIPHERALS	C			0			1,453		2,479				1,350
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)	C			0			0	1	520	520			0
	AN/WSN-7B PERIPHERALS	C			0			0		14				0
GW038	BPS ECDIS-N/VMS FC KITS	C	2	750	1,500	2	1,135	2,270		4,243				3,130
GW039	BPS ECDIS-N/VMS SOFTWARE UPGRADE	C			848			258		394				475
GW052	ENHANCED INERTIAL NAV PERFORMANCE	A			0			0		1,100				1,100
GW830	PROD ENGINEERING	C			134			450		456				461
	N77 Procurement Subtotal				3,457			7,477		20,038				10,840
GWINS	N77 INSTALLATION OF EQUIPMENT	C			3,236			4,115		1,409				5,227
	N77 Installation Subtotal				3,236			4,115		1,409				5,227
	N77 TOTAL				6,693			11,592		21,447				16,067

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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 2005											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2004			FY 2005			FY 2006			FY 2007		
			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	C			20		1,495			1,672			1,720	
GW035	RING LASER GYRO NAV (AN/WSN-7)				0		0			0			0	
	AN/WSN-7 PERIPHERALS				0		0			0			0	
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0		0			0			0	
	AN/WSN-7B PERIPHERALS				0		0			0			0	
GW830	PROD ENGINEERING	C			18		200			125			128	
	N78 Procurement Subtotal				38		1,695			1,797			1,848	
GWINS	N78 INSTALLATION OF EQUIPMENT	C			0		0			0			0	
	N78 Installation Subtotal				0		0			0			0	
	N78 TOTAL				38		1,695			1,797			1,848	
	TOTAL - PROCUREMENT				7,295		10,516			29,338			18,167	
	TOTAL - INSTALLATION				7,596		5,565			1,409			10,687	
					14,891		16,081			30,747			28,854	

CLASSIFICATION:

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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 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	
FY2004											
GW038 BPS ECDIS-N/VMS FC K	2	750	NAVSEA WNY WASH DC	10/03	FFP	Sperry Marine, Charlottesville VA	6/04	12/05	YES		
FY2005											
GW035 AN/WSN-7A	1	970	NAVSEA WNY WASH DC	11/03	FFP	Sperry Marine, Charlottesville VA	10/04	10/05	YES		
GW038 BPS ECDIS-N/VMS FC K	2	1135	NAVSEA WNY WASH DC	1/05 Option	FFP	Sperry Marine, Charlottesville VA	1/05	7/06	YES		
FY2006											
GW050 SCALABLE ECDIS-N	28	218	NAVSEA WNY WASH DC	8/05	Comp FFP	TBD	1/06	1/07	NO		
GW032 DOPPLER SONAR VELO	18	179	NAVSEA WNY WASH DC	9/05	Comp FFP	TBD	2/06	2/07	YES		
GW035 AN/WSN-7A	2	994	NAVSEA WNY WASH DC	7/05	SS FFP	Sperry Marine, Charlottesville VA	1/06	1/07	YES		
GW036 AN/WSN-7B	1	520	NAVSEA WNY WASH DC	7/05	SS FFP	Sperry Marine, Charlottesville VA	1/06	1/07	YES		
FY 2007											
GW032 DOPPLER SONAR VELO	10	183	NAVSEA WNY WASH DC	1/07 Option	SS FFP	TBD	1/07	1/08	YES		
GW050 SCALABLE ECDIS-N	8	218	NAVSEA WNY WASH DC	1/07 Option	SS FFP	TBD	1/07	1/08	NO		
GW032 DOPPLER SONAR VELO	11	183	NAVSEA WNY WASH DC	1/07 Option	SS FFP	TBD	1/07	1/08	YES		

CLASSIFICATION: UNCLASSIFIED

P3A **UNCLASSIFIED** INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: EM LOG TYPE MODIFICATION: DSVL MODIFICATION TITLE: DOPPLER SONAR VELOCITY LOG: GW032

DESCRIPTION/JUSTIFICATION:

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FULL RATE PRODUCTION (surface), LOW RATE INITIAL PRODUCTION (subsurface)**

	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<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	18	3.2	21	3.8	22	4.1	13	2.5	0	0.0	0	0.0	0	0.0	74	13.6	
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 SUF																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	18	2.0	21	3.0	22	2.8	13	1.9	0	0.0	0	0.0	74	9.7	
TOTAL PROCUREMENT		0.0		0.0		0.0		3.2		5.8		7.1		5.3		1.9		0.0		0.0		23.3	

CLASSIFICATION: UNCLASSIFIED

P3 **UNCLASSIFIED** INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: EM LOG TYPE MODIFICATION: DSVL MODIFICATION TITLE: DOPPLER SONAR VELOCITY LOG: GW032

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 5 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES:

FY 2004: 00/00 FY 2005: 00/00 FY 2006: 02/06 FY 2007: 01/07

DELIVERY DATE:

FY 2004: 00/00 FY 2005: 00/00 FY 2006: 02/07 FY 2007: 01/08

(\$ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	0	0.0	0	0.0	0	0.0	0	0.0													0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT									18	2.0											18	2.0
FY 2007 EQUIPMENT										21	3.0										21	3.0
FY 2008 EQUIPMENT												22	2.8								22	2.8
FY 2009 EQUIPMENT														13	1.9						13	1.9
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0
																					74	9.7

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	10	4	4	0	9	8	4	6	6	5	5	4	4	4	1	0	0	0	0	0	0	74			
Out	0	0	0	0	0	0	0	0	0	0	10	4	4	0	9	8	4	6	6	5	5	4	4	4	1	0	0	0	0	0	74				

CLASSIFICATION: UNCLASSIFIED

P3A **UNCLASSIFIED** 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:

These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables, Readiness Based Spares, and Installation kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	<u>FY2003 & Prior</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>FY 2010</u>		<u>FY 2011</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>	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>		9.0																					9.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	132	108.6	0	0.0	1	1.0	2	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	135	111.6	
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	123	71.1	3	2.7	6	4.8	1	0.8	2	2.0											135	81.4	
TOTAL PROCUREMENT		179.7		2.7		5.8		2.8		2.0		0.0		0.0		0.0		0.0		0.0		193.0	

CLASSIFICATION: UNCLASSIFIED

P3A **UNCLASSIFIED** INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</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>	
<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	51	16.5	0	0.0	0	0.0	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	52	17.0	
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 SUF																							0.0
INSTALL COST	36	12.1	13	4.9	2	0.8	0	0.0	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	52	18.3	
TOTAL PROCUREMENT		28.6		4.9		0.8		0.5		0.5		0.0		0.0		0.0		0.0		0.0		35.3	

CLASSIFICATION: UNCLASSIFIED

P3 **UNCLASSIFIED**

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: 00/00 FY 2005: 00/00 FY 2006: 01/06 FY 2007: 00/00

DELIVERY DATE: FY 2004: 00/00 FY 2005: 00/00 FY 2006: 01/07 FY 2007: 00/00

(\$ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2008		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	36	12.1	13	4.9	2	0.8															51	17.8
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT									1	0.5											1	0.5
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0
																					52	18.3

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	36	0	1	5	7	0	1	1	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	52
Out	36	0	1	5	7	0	1	1	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	52	

CLASSIFICATION: UNCLASSIFIED

P3A **UNCLASSIFIED** INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: BPS-15/16 TYPE MODIFICATION: BPS ECDIS-N/VMS MODIFICATION TITLE: BPS ECDIS-N/VMS FC KITS: GW038

DESCRIPTION/JUSTIFICATION:

These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FULL RATE PRODUCTION**

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>		
	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>																					0.0	
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT			2	1.5	2	2.3														4	3.8	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER (FIELD CHANGE KITS)							4.2		3.1		3.1		3.2		2.0		2.7				18.3	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUF																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	2	0.6	2	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	1.3
TOTAL PROCUREMENT		0.0		1.5		2.3		4.8		3.8		3.1		3.2		2.0		2.7		0.0	4	23.4

CLASSIFICATION: UNCLASSIFIED

P3A **UNCLASSIFIED** INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SCALABLE ECDIS-N TYPE MODIFICATION: SCALABLE ECDIS-N MODIFICATION TITLE: SCALABLE ECDIS-N: GW050

DESCRIPTION/JUSTIFICATION:

These funds are required for procurement of Scalable ECDIS-N systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FULL RATE PRODUCTION**

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</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>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																				0	0.0
INSTALLATION KITS NONRECURRING																				0	0.0
EQUIPMENT							28	6.1	8	1.7	11	2.4	12	2.6						59	12.8
EQUIPMENT NONRECURRING																				0	0.0
ENGINEERING CHANGE ORDERS																				0	0.0
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 SUF																				0	0.0
INSTALL COST									28	5.5	8	1.6	11	2.1	12	2.3				59	11.5
TOTAL PROCUREMENT		0.0		0.0		0.0		6.1		7.2		4.0		4.7		2.3		0.0		0.0	24.3

CLASSIFICATION: UNCLASSIFIED

P3 **UNCLASSIFIED** INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SCALABLE ECDIS-N TYPE MODIFICATION: SCALABLE ECDIS-N MODIFICATION TITLE: SCALABLE ECDIS-N: GW050

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 5 month PRODUCTION LEADTIME: 12 months
 CONTRACT DATES: FY 2004: 00/00 FY 2005: 00/00 FY 2006: 01/06 FY 2007: 01/07
 DELIVERY DATE: FY 2004: 00/00 FY 2005: 00/00 FY 2006: 01/07 FY 2007: 01/08

(\$ in Millions)

Cost:	FY2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT									28	5.5													28	5.5
FY 2007 EQUIPMENT											8	1.6											8	1.6
FY 2008 EQUIPMENT													11	2.1									11	2.1
FY 2009 EQUIPMENT															12	2.3							12	2.3
FY 2010 EQUIPMENT																							0	0.0
FY 2011 EQUIPMENT																							0	0.0
TO COMPLETE																							0	0.0
																							59	11.5

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	6	9	5	8	2	1	2	3	7	2	1	1	0	3	1	8	0	0	0	0	0	59
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	5	8	2	1	2	3	7	2	1	1	0	3	1	8	0	0	0	0	0	59

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1							P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$0.8	\$1.5	\$0.9	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0		\$4.2
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 heavylift 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 Commander in Chief, Atlantic Fleet (CLF) 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 the Naval Surface Warfare Center (NSWC). Port Hueneme (PHD) is the In Service Engineering Agent.</p> <p>EQUIPMENT INSTALLATION (GO5IN)- Funding is for the installation of equipment in support of the Fleet Modernization Program.</p>												

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2005						
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 2004			FY 2005			FY 2006			FY 2007			
			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	600			0	2	134.50	267							
G0830	PRODUCTION ENGINEERING	A							1							
	Equipment Subtotal					0			268							
	<u>INSTALLATION</u>															
G05IN	N78 AIR WARFARE		1,600			809			1,252			918				940
	Install Subtotal					809			1,252			918				940
						809			1,520			918				940

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
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 05</u> G0002	2	134.50	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: _____

	<u>FY 2003 & Prior</u>		QTY	<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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	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>																								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	6	1.1	AP	0.4	6	1.0	0	0.0	0	0.0													12	2.5
TOTAL PROCUREMENT		1.7	AP	0.4		1.0		0.0		0														3.1

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SADDLE WINCH MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT
 (G0003)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	6	1.11																		6	1.1
FY 2004 EQUIPMENT			AP	0.4																0	0.4
FY 2005 EQUIPMENT					6	1.0														6	1.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
FY 2008 EQUIPMENT																				0	0.0
FY 2009 EQUIPMENT																				0	0.0
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	6	0	6	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	12
Out	6	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12

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 2003 & Prior</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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	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																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	0.6	0	0.0	2	0.3																6	0.9
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	1.6	AP	0.4	AP	0.3	2	0.9	2	0.9												6	4.1
TOTAL PROCUREMENT		2.2		0.4		0.6		0.9		0.9		0.0		0.0									5.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

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

CONTRACT DATES: FY 2004: JUN 04 FY 2005: MAR 05 FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: MAR 05 FY 2005: MAR 06 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	FY 2003&Prior		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	1.6	0	0.0																	2	1.6	
FY 2004 EQUIPMENT					AP	0.3	2	0.9														2	1.2
FY 2005 EQUIPMENT									2	0.9												2	0.9
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	6	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	6
Out	4	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$29.6	\$61.7	\$76.6	\$73.9	\$69.9	\$71.8	\$73.6	\$75.7	CONT	\$532.8
SPARES COST (In Millions)			\$2.2	\$5.4	\$3.8	\$4.4	\$2.9	\$3.5	\$3.8	\$1.4	CONT	\$27.4
<p>The Submarine Periscopes and Imaging Equipment Program procures the Type 18 and Type 8 periscopes, Photonics Mast Variant (PMV) 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 2006 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, and a Photonics Mast Variant for SSGN. The inventory objective is 71 units: This is the quantity required for ship installation (56), a trainer (1), spares (12), and (2) configuration models.</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>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 mast downrun upgrade, Type 18 Submarine Imaging System (SUBIS) hard drive improvements, Type 18 head skeleton and focus erector motor replacement, day-night drive mechanism, eyepiece-eyeguard, image intensifier replacement, training handle improvement, magnification driver CCA, rotary joint improvements, 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-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<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>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>PL021 - Funding is for the procurement of a SSGN ISIS Imaging System including nonrecurring engineering (NRE) in FY04. 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 FY05.</p> <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>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2005
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1	ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2004			FY 2005			FY 2006			FY 2007				
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>CNO SPONSOR: N77</u>															
PL001	Type 8B Mod 3 Periscope (SSN)	A			0			0			0			0		
PL011	Imaging Block Upgrade	A			9,748			1,417			2,254			8,805		
PL012	Periscope Special Support Equipment	A			332			440			448			457		
PL015	Periscope Interim Contractor Support	A			895			1,115			5,000			4,000		
PL016	Periscope Training	A			144			147			150			153		
PL018	Automated Range Finder	A	4	1,090	4,358	12	900	10,800	6	914	5,486			0		
PL021	SSGN Imaging System	A	1	7,534	7,534			0			0			0		
PL022	Integrated Submarine Imaging System (ISIS)	A			0	9	4,433	39,900	12	4,656	55,875	12	3,950	47,394		
PL830	Periscope Production Engineering	A			1,482			2,876			2,922			2,972		
PL900	Periscope Consulting Services - CSS	A			506			538			548			559		
SUB-TOTAL - PROCUREMENT			0		24,999			57,233			72,683			64,340		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: February 2005						
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 2004			FY 2005			FY 2006			FY 2007						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
PL5IN	Periscope FMP Installation	A				3,116				1,645				1,523				5,698
	Periscope FMP Installation - DSA	A				734				541				381				1,424
	Periscope FMP Installation - ORDALTS	A				795				2,253				2,026				2,479
	TOTAL INSTALLATION					4,645				4,439				3,930				9,601
GRAND TOTAL			0			29,644				61,672				76,613				73,941

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
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 2004</u> PL018 Automated Range Finder	4	\$1,090	NAWC, China Lake	9/03	C/FP	Various	4/04	1/05	YES	N/A
PL021 SSGN Imaging System Mast	1	\$7,534	NAVSEA, Wash, DC	9/03	O/FP	Kollmorgen Northampton, MA.	6/04	7/07	YES	N/A
<u>FY 2005</u> PL018 Automated Range Finder	12	\$900	NAWC, China Lake	9/04	C/FP	Various	4/05	1/06	YES	N/A
PL022 Integrated Submarine Imaging System (ISIS)	9	\$4,433	NAVSEA, Wash, DC	9/04	O/FP	Kollmorgen Northampton, MA.	4/05	6/06	YES	N/A
<u>FY 2006</u> PL018 Automated Range Finder	6	\$914	NAWC, China Lake	9/05	C/FP	Various	4/06	1/07	YES	N/A
PL022 Integrated Submarine Imaging System (ISIS)	12	\$4,656	NAVSEA, Wash, DC	9/05	O/FP	TBD	1/06	3/07	YES	N/A
<u>FY 2007</u> PL022 Integrated Submarine Imaging System (ISIS)	12	\$3,950	NAVSEA, Wash, DC	9/06	O/FP	TBD	1/07	3/08	YES	N/A
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Submarine Periscopes & Imaging Equip. TYPE MODIFICATION: Ordalt 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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0
EQUIPMENT	1503	33.9	65	8.3	29	1.4	3	2.3	2	8.8	10	9.4	5	11.7	8	14.3	13	47.3			1638	137.2
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	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	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST (FMP ORDALT)		12.9		0.8		2.3		0.2		2.5		1.0		1.4		1.0		1.2		1.0		24.2
TOTAL PROCUREMENT	1503	46.8	65	9.0	29	3.7	3	2.5	2	11.3	10	10.4	5	13.0	8	15.3	13	48.4		1.0	1638	161.4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18 Periscope TYPE MODIFICATION: Ordalt 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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0	
EQUIPMENT																						0	0.0	
EQUIPMENT NONRECURRING																						0	0.0	
ENGINEERING CHANGE ORDERS																						0	0.0	
DATA																						0	0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT (CCM)	1	1.4																				1	1.4	
OTHER SPARES																						0	0.0	
OTHER TEMPALT			4	4.7	12	10.8	6	5.5														22	21.0	
OTHER: PRE-PRODUCTION MODEL	2	2.9																				2	2.9	
OTHER: GOV. FURNISHED EQUIP. (GFE)	1	1.4																				1	1.4	
INSTALL COST (FMP - ORDALT)						0.7		2.0		1.0													3.7	
TOTAL PROCUREMENT	4	5.7	4	4.7	12	11.5	6	7.5	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	26	30.4

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	0.0
EQUIPMENT					7	31.0	9	41.9	9	35.5	10	36.9	10	37.6	10	38.3	1	8.4				56	229.8
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT							1	4.7														1	4.7
SUPPORT EQUIPMENT (CCM &SS)					1	4.4			1	3.9												2	8.4
OTHER SPARES					1	4.4	2	9.3	2	7.9	2	7.4	2	7.5	2	7.7	1	8.4				12	52.7
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST								1.2		5.2		4.9		5.4		2.9		4.2		6.8			30.6
TOTAL PROCUREMENT	0	0.0	0	0.0	9	39.9	12	57.0	12	52.6	12	49.3	12	50.5	12	48.9	2	21.1	0	6.8		71	326.1

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 2004: N/A

FY 2005: Apr-05

FY 2006: Jan-06

FY 2007: Jan-07

DELIVERY DATE: FY 2004: N/A

FY 2005: Jun-06

FY 2006: Mar-07

FY 2007: Mar-08

(\$ in Millions)

Cost:	PY		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT							3	1.2	3	1.6	1	0.5									7	3.3
FY 2006 EQUIPMENT									7	3.7	1	0.5	1	0.5							9	4.8
FY 2007 EQUIPMENT											7	3.8	2	1.1							9	4.9
FY 2008 EQUIPMENT													7	3.8	3	1.2					10	5.0
FY 2009 EQUIPMENT															4	1.7	6	2.5			10	4.2
FY 2010 EQUIPMENT																	4	1.7	6	2.5	10	4.2
FY 2011 EQUIPMENT																			1	4.2	1	4.2
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	2	2	1	3	4	1	2	3	3	2	1	4	3	2	1	1	3	3	3	1	3	7	56
Out	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	3	4	1	2	3	3	2	1	4	3	2	1	1	3	3	3	1	3	7	56

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2005																		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1						P-1 ITEM NOMENCLATURE DDG MODERNIZATION 090000 / 090005																		
Program Element for Code B Items:						Other Related Program Elements																		
	FY 2003 and Prior Yrs	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total												
QUANTITY																								
COST (In Millions)	\$0.0	A	\$0.0	\$0.0	\$3.0	\$3.8	\$58.9	\$210.8	\$218.0	\$255.8	TBD	\$750.3												
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>1. The DDG Modernization Program is required to upgrade the in-service DDG-51 Class of 62 ships in order to keep them relevant and affordable components of the Navy's Sea Power 21 Plan. This program will modernize the oldest ships first with Hull Mechanical and Electric (HM&E) system upgrades as well as Combat System upgrades. The modernization installations are planned for each ship at approximately the 17.5 year midlife point for each hull. The upgrades will focus on technologies that reduce manning, improve Quality of Life (QoL) and reduce Total Ownership Costs (TOC) for the remaining hull life of each ship. This modernization program will provide a core modernization of the infrastructure "foundation" of each ship including the core engineering plan, core computing plant, and Combat Information Center. This modernization program will also provide an infrastructure foundation that will function as a landing zone for future warfighting capabilities.</p> <p>2. The FY 2006-2007 funds will be used to procure/install shipsets as well as to upgrade shore facilities for Combat Systems and HM&E alterations providing testing and maintenance.</p> <table style="width:100%; margin-top: 20px;"> <thead> <tr> <th style="width: 20%;"></th> <th style="text-align: left;"><u>Description</u></th> <th style="text-align: left;"><u>Applicable Hulls</u></th> </tr> </thead> <tbody> <tr> <td>DDG 51 Class</td> <td></td> <td>B/F DDG 51 - DDG 112</td> </tr> <tr> <td>HM&E Foundation</td> <td>Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades</td> <td></td> </tr> <tr> <td>Combat Systems Foundation</td> <td>OPEN ARCHITECTURE computing environment new CIC and Computer Room</td> <td></td> </tr> </tbody> </table>														<u>Description</u>	<u>Applicable Hulls</u>	DDG 51 Class		B/F DDG 51 - DDG 112	HM&E Foundation	Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades		Combat Systems Foundation	OPEN ARCHITECTURE computing environment new CIC and Computer Room	
	<u>Description</u>	<u>Applicable Hulls</u>																						
DDG 51 Class		B/F DDG 51 - DDG 112																						
HM&E Foundation	Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades																							
Combat Systems Foundation	OPEN ARCHITECTURE computing environment new CIC and Computer Room																							

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AEGIS WEAPON SYSTEM								DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-1				ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD DDG MODERNIZATION 090000 / 090005 / 11DM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2003 and Prior Yrs	FY 2004		FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR N76														
DM001	DDG MODERNIZATION - MIDLIFE LANDBASED SITE EQUIPMENT		0			0			0			2,998			3,796
DM6IN	INSTALLATION OF EQPT		0			0			0			0			0
			0			0			0			2,998			3,796

CLASSIFICATION: UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
Other Procurement, Navy BA-1					DDG MODERNIZATION 090000 / 090005			11DM		
Cost Element/ FISCAL YEAR	QTY	UNIT COST	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 2006</u>										
<u>DM001</u>										
DDG MODERNIZATION MIDLIFE										
LANDBASED SITE EQUIPMENT	1 LOT	2,998	VARIOUS	12/05	FP	VARIOUS	2/06	2/08	NO	
<u>FISCAL YEAR 2007</u>										
<u>DM001</u>										
DDG MODERNIZATION MIDLIFE										
LANDBASED SITE EQUIPMENT	1 LOT	3,796	VARIOUS	11/06	FP	VARIOUS	1/07	1/09	NO	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: DDG MODERNIZATION MODIFICATION TITLE: 11DM

DESCRIPTION/JUSTIFICATION:
Funds will be utilized to procure and install HM&E Upgrades and Advanced C.S. Architecture in support of DDG Modernization.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	PRIOR		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>OPN</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT/INSTALLATION	0	0.0								1	47.6	3	142.7	3	150.3	3	159.5	52	TBD		62	500.1	
EQUIPMENT NONRECURRING																							0.0
TEST EQUIPMENT																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT							3.0		3.8				39.0		10.0		5.0						45.8
ENGINEERING																							0.0
LOGISTICS											8.0		18.6		17.2		15.2						59.0
TRAINING																							0.0
ENGINEERING CHANGE PROPOSALS																							0.0
INSTALL COST										DSA	3.3	DSA	10.5	1	40.5	3	76.1	58	TBD		62	130.4	
TOTAL PROGRAM COST		0.0		0.0		0.0		3.0		3.8		58.9		210.8		218.0		255.8		TBD	TBD		750.3

Note: DSA = Design Services Allocation, Advanced Planning for INSTALLATION

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: DDG MODERNIZATION 11DM

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 24 Months for equipment

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: February 06 FY 2007: January 07

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: February 08 FY 2007: January 09

Cost:	(\$ in Millions)																						
	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	0	0.0																			0	0.0	
FY 2004 EQUIPMENT							0	0.0													0	0.0	
FY 2005 EQUIPMENT									0	0.0											0	0.0	
FY 2006 EQUIPMENT											0	3.3									0	3.3	
FY 2007 EQUIPMENT													0	10.5							0	10.5	
FY 2008 EQUIPMENT															1	40.5					1	40.5	
FY 2009 EQUIPMENT																	3	76.1			3	76.1	
FY 2010 EQUIPMENT																				3		3	0.0
FY 2011 EQUIPMENT																				3		3	0.0
																					0	0.0	
TO COMPLETE																				62	TBD	62	TBD

INSTALLATION SCHEDULE:

	Prior Year				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				Total Qty	Total Cost				
	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	1	2	3	4						
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	62	TBD
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var		

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	77.1		21.7	24.6	31.7	18.5	9.8	9.3	9.7	10.1		212.5
SPARES COST (In Millions)												
<p>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.</p> <p>HALON 1301 (HB001): Procures new Halon cylinders since existing FY90 and prior years procured are no longer suitable for use.</p> <p>MAGAZINE SPRINKLING IMPROVEMENT (HB002): Replaces the detection system designed in the 1960'S, which does not perform acceptably, and which is difficult to support and maintain.</p> <p>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.</p> <p>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.. nj jkkkl</p> <p>FIREFIGHTER ACCESS (HB009): 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.</p> <p>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.</p> <p>INSTALLATION OF EQUIPMENT (HB5IN): Funding is for installation of equipment for the Fleet Modernization Program installations.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004		FY 2005			FY 2006			FY 2007			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HB008	BREATHING APPARATUS		10,909	3	1,255	3,765	6	695	4,170	11	328.36	3,612	9	283.67	2,553
HB009	FIREFIGHTER ACCESS											0	7	35.71	250
HB830	PRODUCTION ENGINEERING		<u>175</u>			<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>
	N75 Subtotal		11,084			3,765			4,170			3,612			2,803
HB001	HALON 1301		80	3	10	30	12	10	120			0	3	10	30
HB008	BREATHING APPARATUS		12,894	9	346.44	3,118	11	465.18	5,117	17	410.41	6,977	1	386	386
HB009	FIREFIGHTER ACCESS											0	17	29.94	509
HB830	PRODUCTION ENGINEERING											<u>0</u>			<u>0</u>
	N76 Subtotal		<u>570</u> 13,544			- 3,148			- 5,237			6,977			925
HB008	BREATHING APPARATUS									1	469	469	1	477	477
												469			477
	<u>N78 AIR WARFARE</u>														
HB008	BREATHING APPARATUS		10,347	1	1,890	1,890	1	350	350						
	N78 Subtotal		10,347			1,890			350			0			0
	ERF,D SCBA		<u>2,000</u>												
	TOTAL EQUIPMENT		36,975			8,803			9,757			11,058			4,205

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2005			
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												
			FY 2004			FY 2005			FY 2006			FY 2007			
			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				6,691			6,493			7,596			4,699	
	N76 SURFACE WARFARE				4,230			7,425			10,202			8,160	
	N77 SUBMARINE WARFARE				117			676			2,854			1,482	
	N78 AIR WARFARE				<u>1,859</u>			<u>230</u>			0			0	
	TOTAL INSTALL				12,897			14,824			20,652			14,341	
			0			21,700			24,581			31,710			18,546

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB	
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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 04</u>										
HB008 Breathing Apparatus	3	1,255	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
HB001 HALON	3	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 03	Jan 04	YES	
HB008 Breathing Apparatus	9	346.44	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
HB008 Breathing Apparatus	1	1,890	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<u>FY 05</u>										
HB008 Breathing Apparatus	6	695	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
HB001 HALON	12	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	10	511.70	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	1	350	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	

D. REMARKS										
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CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2005			
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB	
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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 06</u>										
HB008 Breathing Apparatus	11	328.36	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
HB008 Breathing Apparatus	17	410	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
HB008 Breathing Apparatus	1	469	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
<u>FY 07</u>										
HB008 Breathing Apparatus	9	283.67	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 06	Jan 07	YES	
HB009 FIREFIGHTER ACCESS	7	35.71	NSWC CSS, FL		WX	TBD	TBD	TBD	YES	
HB001 HALON	3	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 06	Jan 07	YES	
HB008 Breathing Apparatus	1	386	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 06	Jan 07	YES	
HB009 FIREFIGHTER ACCESS	17	29.94	NSWC CSS, FL		WX	TBD	TBD	TBD	YES	
HB008 Breathing Apparatus	1	477	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	QTY	TOTAL \$	
	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																						
EQUIPMENT NONRECURRING	293	2.7	3	0.03	12	0.12			3	0.03											311	2.8
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	277	19.1	5	0.3	15	1.2	4	0.4	9	1.0	1	0.2	0	0.0	0	0.0					311	22.2
TOTAL PROCUREMENT		21.8		0.3		1.3		0.4		1.0		0.2		0.0		0.0						25.1

P3A INDIVIDUAL MODIFICATION

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TOTAL			
	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	34	12.1																		34	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	20	26.8	1	1.4	1	2.3	4	6.5	5	5.8	1	1.7	2	3.1	0	0.0	0	0.0	0	0.0	34	47.6
TOTAL PROCUREMENT		38.9		1.4		2.3		6.5		5.8		1.7		3.1		0.0		0.0		0.0		59.7

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:

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>		
	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	61	36.5	13	8.8	18	9.8	29	10.0	11	3.4	2	0.8								134	69.3
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	61	38.3	13	11.2	17	11.3	29	13.8	12	3.7	2	1.0								134	79.3
TOTAL PROCUREMENT		74.8		20.0		21.1		23.8		7.1		1.8								0	148.6

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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									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									24	3.8	24	3.2	24	3.4						72	10.4
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		4.6		3.9		4.2		0.0		0.0		0	12.7

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2005					
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 2003 and Prior	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$37.0	A	\$4.6	\$3.7	\$2.9	\$2.7	\$2.5	\$2.6	\$2.3	\$2.3		\$23.6
SPARES COST (In Millions)												\$0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION: 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 integrated circuit (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, ordnance alteration (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>PUC GE003 - Combat Systems & Interior Communication Switchboard Design, Technical Manual s (TMs) & Modifications (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 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-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005		
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 2003 and Prior	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GE003	<u>N76</u> Combat Systems & Interior Communication Switchboard Design, TM & MODs C&C Switching Kits ORDALT/Field Change Kits	A	36,999			0	46	9	404	17	18	303	17	18	301
					var	4,557	var		3,341	var		2,549	var		2,437
GRAND TOTAL			36,999			4,557			3,745			2,852			2,738

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005			
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	
FY 2005 Switching Kits	46	8.8	PHD NSWC	N/A	FFP	AMSEC/OXNARD,CA	10/04	12/04	YES	YES	
FY 2006 Switching Kits	17	17.8	PHD NSWC	N/A	FFP	AMSEC/SILVER SPRING, MD	10/05	12/05	YES	YES	
FY 2007 Switching Kits	17	17.7	PHD NSWC	N/A	FFP	AMSEC/OXNARD,CA	10/06	11/06	YES	YES	
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

TIME-PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment												B. P-1 ITEM NOMENCLATURE C&C Switchboards C&C Switching Kits (GE003)								C. DATE February 2005																
	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	2	3	4		1	2	3	4				
ACTIVE FORCE INVENTORY (P)					12	12	12	10	4	5	4	4	3	5	4	5	3	7	5	4		8	6	5					13	2	2						10	3	3		0
SCHOOLS/OTHER TRAINING																																									
OTHER																																									
TOTAL PHASED REQ	0	0	0	0	12	24	36	46	50	55	59	63	66	71	75	80	83	90	95	99	99	107	113	118	118	131	133	135	135	145	148	151	151	151	151	151					
ASSETS ON HAND (P)																																									
DELIVERY FY 03 & PRIOR																																									
FY 03 & PRIOR																																									
FY 04 (P)																																									
FY 05 (P)					12	12	12	10																																	
FY 06 (P)									4	5	4	4																													
FY 07 (P)													3	5	4	5																									
FY 08 (P)																	3	7	5	4					8	6	5														
FY 09 (P)																																									
FY 10 (P)																													13	2	2										
FY 11 (P)																																									
To Complete (P)																																	10	3	3						0
TOTAL ASSETS	0	0	0	0	12	24	36	46	50	55	59	63	66	71	75	80	83	90	95	99	99	107	113	118	118	131	133	135	135	145	148	151	151	151	151	151					
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	0	0	0	0	0	0	0	0
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED				ON HAND				FY 03 & PRIOR UNDELIVERED				UNFUNDED																				
	1. APPN - OPN 151				151				0				0				0				0																				
	2. APPN -																																								
	3. PROCUREMENT LEADTIME				ADMIN Various				INITIAL ORDER Various				REORDER Various																												

DD for 2447, JUN 86

CLASSIFICATION:

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TIME-PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT GE003 - Command and Control Switchboards C&C Switching Kits				DATE February 2005			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT								Installing Agent PHD							
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 2004								FY 2005							
								CG 60 CG 57 CG 71 CG 72 LPD 8 FFG 8, 33 FFG 41 (2), 58 FFG 57 CVN 68	12	CG 54, 56 CG 58, 69 CG 70, 73 FFG 37 (2) FFG 51 CVN 68, 69 LHA 4	12	CG 73 DDG 88 FFG 32(2) FFG 45, 57 FFG 60 CVN 65(2) CV 67(3)	12	FFG 38, 40 FFG 46, 47 FFG 52 CVN 75 LHD 2, 6 LHA 3, 5	10
FY 2006								FY 2007							
CG 53, 70 CG 72 CVN 65	4	CG 65, 67 CG 68, 71 CG 73	5	LHA 1, 2 LHA 3, 5	4	LHD 4, 5 CG 65, 73	4	CG 67(2) CG 72	3	CG 52, 55 CG 60, 65 CG 73	5	LHA 1, 3 CV 67 LHD 6	4	LHD 6, 7 CV 65 LHA 5 CVN 68	5

DD for 2447S

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 8 PAGE NO. 5

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE:		FEBRUARY 2005			
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$69.1		\$51.4	\$42.4	\$32.9	\$28.7	\$29.7	\$28.9	\$28.9	\$29.7		\$341.7
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 air conditioning (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 06. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 14. Inventory Objective for CFC-12 A/C is 280, for CFC-12 Refrigeration is 567 and for CFC-114 is 406.</p> <p>HF028 POLLUTION PREVENTION AFLOAT: This program procures and installs a suite of pollution prevention equipment which will produce life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded to shore activities, and subsequently disposed of as hazardous waste. The reduction of used/excess hazardous material offloads also will assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856 and enhance the Navy's response to the greening the government requirements under Executive Order 13148. Savings will also be realized in reduced Fleet manhours to accomplish specific maintenance processes, and in the reduced amount of consumables required for specific Fleet maintenance actions. Installation of these suites of equipment began in FY00 and is expected to end in FY05. Inventory objective is 154.</p>												

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

DATE:

FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT

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). MACHALT ECP 600, Mod. I Plastics Waste Processor (MOD 1 PWP) Backfit, installs improved plastic waste processors (PWPs) on all surface ships that currently have the baseline system installed. The MOD 1 PWP has an improved compression drive system, incorporates a self-cleaning feature, has a redesigned frame that is more open allowing easier access for cleaning, has 34 percent fewer components, and a process rate that is three times the original design. Upon completion of the installation program, annual operational, preventive maintenance, corrective maintenance and overhaul cost savings of \$11.7M are anticipated. Return on investment for the Mod 1 PWP is approximately 2 years per installation.

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE 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>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE 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 lightering 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>		

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: FEBRUARY 2005			
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 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
HF024	CFC-12 (R-12) AC CONVERSION	A	76	4	38.50	154										
HF024	CFC-12 (R-12) REFER CONVERSION	A	293	8	38.375	307	3	57.00	171					3	46.33	139
HF024	CFC-114 (R-114) AC CONVERSION	A	6,014	6	300.167	1,801				8	374.75	2,998	2	401.50	803	
HF830	PRODUCTION ENGINEERING	A	1,966			108			17			300			94	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	1,500			1,742			1,326			800			2,200	
HF024	CFC-12 (R-12) AC CONVERSION	A														
HF024	CFC-12 (R-12) REFER CONVERSION	A	1,805	6	33.00	198										
HF024	CFC-114 (R-114) AC CONVERSION	A	6,552	22	298.045	6,557	10	412.80	4,128	20	365.80	7,316	18	416.00	7,488	
HF830	PRODUCTION ENGINEERING	A	2,083			111			502			732			675	
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	3,100			3,434			3,191			3,740			957	
HF024	CFC-114 (R-114) AC CONVERSION	A														
HF024	CFC-12 (R-12) REFER CONVERSION	A	444	12	37.58	451										
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A				444						200			350	
HF830	PRODUCTION ENGINEERING	A	100			45										
			23,933			15,352			9,335			16,086			12,706	

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE:
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FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			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		1	314	314					1	330	330	1	340	340
HF038	Fender Systems	A					2	300	600							
HF040	Support Systems	A		3	102	306	2	102	204	3	104	312	3	106	318	
HF042	Boom Tend Boats (Inflatable)	A					1	105	105	1	106	106				
HF051	Oil Boom Systems	A		4	263	1,052	4	273	1,092	4	283	1,132	4	291	1,164	
HF054	Beach Transfer Systems	A								1	90	90				
HF055	Salvage Skimmer Systems	A		1	113	113	1	115	115				2	117	234	
HF056	Equipment Clean-up Systems	A								1	110	110	1	116	116	
HF057	Logistics Support Systems	A		2	195	390	2	199	398	2	205	410	2	216	432	
HF058	Arctic Oil Recovery Systems	A					1	429	429				1	441	441	
HF059	Boom Mooring Systems	A		3	11	33	5	12	60	6	15	90				
HF060	Hot Tap Systems	A		2	83	166	1	85	85	2	86	172	1	88	88	
HF061	Viscous Oil Transfer Systems	A		1	121	121							2	124	248	
HF062	Submersible 6" Hyd Pump Sys	A		1	85	85	3	87	261	3	90	270	3	92	276	
HF063	VOSS Skimmer Systems	A		1	320	320							1	343	343	
HF064	Modular Barge Systems	A								1	678	678				
HF065	Boarding Kits	A					1	51	51							
				0		2,900			3,400			3,700			4,000	

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2005			
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF024	CFC-114 (R-114) AC CONVERSION	A	2,617	18	136.44	2,456	8	75.00	600						
HF024	CFC-12 (R-12) REFER CONVERSION	A													
HF830	PRODUCTION ENGINEERING	A	467			245			60						
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	0			358			8			1,300			2,100
HF024	CFC-114 (R-114) AC CONVERSION	A	821	4	355.25	1,421						0			
HF830	PRODUCTION ENGINEERING	A	1,100			47			0			0			
HF028	PREVENTION AFLOAT	A	2,025	18	73.72	1,327	37	50.648	1,874						
HF830	PRODUCTION ENGINEERING	A	191			176			187						
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES					300			0			1,091			513
	GRAND TOTAL EQUIPMENT		31,154			24,582			15,464			22,177			19,319
	INSTALL														
	Expeditionary Warfare		10,189			6,326			2,562			469			3,218
	Surface Warfare		5,589			5,439			7,441			4,178			6,191
	Submarine Warfare		4,175			789			0			0			0
	Air Warfare		11,671			11,397			12,871			6,065			0
	Auxiliaries		250			990			0			0			0
	Environmental Compliance		2,706			1,873			4,015			0			0
	GRAND TOTAL INSTALL		34,580			26,814			26,889			10,712			9,409
			65,734			51,396			42,353			32,889			28,728

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
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 04										
(HF024)										
CFC 12 (R-12) AC CONV(1)	4	*38.50	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
CFC REFER CONV (1)	26	*36.76	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
CFC 114 AC CONV (1)	50	*244.70	NSWC PHILA, PA		WX	YORK INT'L, PA	FEB 04	SEP 05	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(2)	18	73.72	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 04	APR 04	YES	
FY 05										
CFC 114 AC CONV (1)	18	262.67	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 05	JAN 06	YES	
CFC 12 (R-12) AC CONV(1)	0	-	NSWC PHILA, PA		WX	VARIOUS	DEC 04	MAR 05	YES	
CFC REFER CONV (1)	3	57.00	NSWC PHILA, PA		WX	VARIOUS	DEC 04	MAR 05	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(2)	37	50.648	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 05	APR 05	YES	
FY 06										
CFC 114 AC CONV (1)	28	368.36	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 06	JAN 07	YES	
CFC REFER CONV (1)	0	0.00	NSWC PHILA, PA		WX	VARIOUS	JAN 06	JAN 07	YES	
FY07										
CFC 114 AC CONV (1)	20	415	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 07	JAN 08	YES	
CFC REFER CONV (1)	3	46	NSWC PHILA, PA		WX	VARIOUS	DEC 06	MAR 07	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 2005				
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 (04)											
HF033 Oil Storage Bladders	1	314	Washington , DC	01/11/01	C/CPAF	TBD	02/04	12/04	YES		
HF040 Support Systems	3	102	Washington , DC	01/11/01	C/CPAF	TBD	02/04	09/04	YES		
HF051 Oil Boom Systems	4	263	Washington , DC	01/11/01	C/CPAF	TBD	02/04	08/04	YES		
HF055 Salvage Skim Sys	1	113	Washington , DC	01/11/01	C/CPAF	TBD	02/04	08/04	YES		
HF057 Logistics Spt Sys	2	195	Washington , DC	01/11/01	C/CPAF	TBD	02/04	09/04	YES		
HF059 Boom Mooring Systems	3	11									
HF060 Hot Tap Sys	2	83	Washington , DC	01/11/01	C/CPAF	TBD	02/04	02/05	YES		
HF061 Viscous Oil Trans Sys	1	121	Washington , DC	01/11/01	C/CPAF	TBD	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	TBD	02/04	11/04	YES		
FISCAL YEAR (05)											
HF 038 Fender Systems	2	300	Washington , DC	01/11/01	C/CPAF	TBD	02/06	12/06	YES		
HF040 Support Systems	2	102	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES		
HF042 Boom Tend Boat (Inf)	1	105	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES		
HF051 Oil Boom Systems	4	273	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES		
HF055 Salv Skimmer Sys	1	115	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES		
HF057 Logistic Spt Sys	2	199	Washington , DC	01/11/01	C/CPAF	TBD	02/06	01/07	YES		
HF058 Arctic Oil Recvy Sys	1	429	Washington , DC	01/11/01	C/CPAF	TBD	02/06	03/07	YES		
HF059 Boom Mooring Systems	5	12	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES		
HF060 Hot Tap Sys	1	85	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES		
Hf062 Submersible 6" Hyd Pump Sys	3	87	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES		
HF065 Boarding Kits	1	51	Washington , DC	01/11/01	C/CPAF	TBD	02/06	11/06	YES		
D. REMARKS											

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Classification:
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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005		
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 (06)										
HF033 Oil Storage Bladders	1	330	Washington , DC	01/11/01	C/CPAF	TBD	02/06	10/06	YES	
HF040 Support Systems	3	104	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES	
HF042 Boom Tend Boat (Inf)	1	106	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF051 Oil Boom Systems	4	283	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF054 Beach Transfer Systems	1	90	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF056 Equipment Cleanup Systems	1	110	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF057 Logistic Spt Sys	2	205	Washington , DC	01/11/01	C/CPAF	TBD	02/06	01/07	YES	
HF059 Boom Mooring Systems	6	15	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES	
HF060 Hot Tap Sys	2	86	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
Hf062 Submersible 6" Hyd Pump Sys	3	90	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
HF064 Modular Barge System	1	678	Washington , DC	01/11/01	C/CPAF	TBD	02/06	06/07	YES	
FISCAL YEAR (07)										
HF033 Oil Storage Bladders	1	340	Washington , DC	01/11/01	C/CPAF	TBD	02/06	10/06	YES	
HF040 Support Systems	3	106	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES	
HF051 Oil Boom Systems	4	291	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF055 Salv Skimmer Sys	2	117	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF056 Equipment Cleanup Systems	1	116	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF057 Logistic Spt Sys	2	216	Washington , DC	01/11/01	C/CPAF	TBD	02/06	01/07	YES	
HF058 Arctic Oil Recvy Sys	1	441	Washington , DC	01/11/01	C/CPAF	TBD	02/06	03/07	YES	
HF060 Hot Tap Sys	1	88	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
HF061 Viscous Oil Transfer System	2	124	Washington , DC	01/11/01	C/CPAF	TBD	02/06	04/07	YES	
Hf062 Submersible 6" Hyd Pump Sys	3	92	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
HF063 VOSS Skimmer Sys	1	343	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	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:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL		
	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	183	62.1	50	12.2	18	4.7	28	10.3	20	8.3	26	9.8	19	7.5	30	11.7	19	7.5	13	5.4	406	139.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	130	64.5	53	22.9	50	22.7	18	10.7	28	9.2	20	7.7	26	11.7	19	7.8	30	11.2	32	12.2	406	180.6
TOTAL PROCUREMENT		126.6		35.1		27.4		21.0		17.5		17.5		19.2		19.5		18.7		17.6		320.1

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 2004: Feb-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

DELIVERY D: FY 2004: Sep-05 FY 2005: Jan-06 FY 2006: Jan-07 FY 2007: Jan-08

(\$ in Millions)

Cost:	Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	130	64.5																				130	64.5
FY 2004 EQUIPMENT			53	22.9																		53	22.9
FY 2005 EQUIPMENT					50	22.7																50	22.7
FY 2006 EQUIPMENT							18	10.7														18	10.7
FY 2007 EQUIPMENT									28	9.2												28	9.2
FY 2008 EQUIPMENT											20	7.7										20	7.7
FY 2009 EQUIPMENT													26	11.7								26	11.7
FY 2010 EQUIPMENT															19	7.8						19	7.8
FY 2011 EQUIPMENT																	30	11.2	0	0.0		30	11.2
TO COMPLETE																			32	12.2		32	12.2
																						406	180.6

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	183	15	10	10	15	7	7	4	0	4	16	4	4	6	6	4	4	4	4	8	10	4	4	4	7	8	8	8	6	32	406
Out	183	15	10	10	15	7	7	4	0	4	16	4	4	6	6	4	4	4	4	8	10	4	4	4	7	8	8	8	6	32	406

P-3A

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<i>RDT&E</i>																						
<i>PROCUREMENT</i>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	262	10.7	4	0.2	0	0.0	0	0.0	0	0.0									0.6	14	280	11.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	262	11.1	4	0.4	0	0.0	0	0.0	0	0.0									2.8	14	280	14.3
TOTAL PROCUREMENT		21.8		0.6		0.0		0.0		0.0									3.4			25.8

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC	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	515	15.9	26	1.0	3	0.2	0	0.0	3	0.1	0	0.0						20	1.0	567	18.2	
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	515	29.7	26	1.5	3	0.2	0	0.0	3	0.2	0	0.0					0	0.1	20	1.7	567	33.4
TOTAL PROCUREMENT		45.6		2.5		0.4		0.0		0.3		0.0		0.0		0.0			2.7			51.6

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 2003 & Prior</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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>
	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	99	8.7	18	1.3	37	1.9	0	0.0	0	0.0							0	0.0	154	11.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	99	11.2	18	2.0	37	4.0	0	0.0	0	0.0							0	0.0	154	17.2
TOTAL PROCUREMENT		19.9		3.3		5.9		0.0		0.0		0.0		0.0				0.0		29.1

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: POLLUTION PREVENTION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
AFLOAT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT SHIPYARD

ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2004 Jan-04 FY 2005: Jan-05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004 Apr-04 FY 2005: Apr-05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	99	11.2																			99	11.2
FY 2004 EQUIPMENT			18	2.0																	18	2
FY 2005 EQUIPMENT					37	4.0															37	4.0
FY 2006 EQUIPMENT																					0	0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	117	12	11	10	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	154
Out	117	12	11	10	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	154

P-3A

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 DATE **FEBRUARY 2005**

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 2005												FISCAL YEAR 2006												B A L
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006												
						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	4		50	30	23	7	8	3	5																			0		
CFC-114 CONVERSION KITS	5		18		18				A									A	4	4	4	4	2				0			
CFC-114 CONVERSION KITS	6		28		28																						28			
CFC-114 CONVERSION KITS	7		20		20																						20			
																											0			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												
						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	4		50	50	0																							0		
CFC-114 CONVERSION KITS	5		18	18	0																							0		
CFC-114 CONVERSION KITS	6		28	0	28				A	6	6	6	6	4													0			
CFC-114 CONVERSION KITS	7		20	0	20													A	4	4	4	4	4				0			

Remarks:

P-1 Shipping List

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

FEBRUARY 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$8.3	\$24.5	\$19.9	\$19.6	\$23.9	\$21.4	\$22.5	\$23.1	CONT	\$163.2
SPARES COST (In Millions)			\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT	\$0.1

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 identified 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 will require upgrades to host platform interfaces and data handling subsystems. 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.

This program 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.

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.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Submarine Support Equipment BLI: 094100 SBHD: 81PB	
<p><u>PB007:</u></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. 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><u>PBCA1:</u></p> <p>High Performance Brush</p> <p>Metal Fiber Brushes are transitioning from a Science and technology effort to Integration into Shipboard Motor Generators starting in FY 2005. Funding provided will support completion of Test and Qualification for shipboard use, completion of final Ship Alteration Design, procurement of brushes and brush rigging, and scheduling and installation of the High Performance Brushes into the shipboard machinery.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System					DATE: FEBRUARY 2005					
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 2004			FY 2005			FY 2006			FY 2007		
			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								1,721			946			1,052
PB004	FACILITIES/LAB UPGRADES Acoustic Range Replacement Equipment				4,136			3,323			10,618			6,590	
PB007	SSN/SSBN HM&E THRESHOLD MODERNIZATION Warm Water Operations					2	2,954.50	5,909		3	2,274.67	6,824	3	2,525.34	7,576
PB51N	FMP (INSTALLATION)				4,163			10,078			1,524			4,373	
PBCA1	HIGH PERFORMANCE BRUSH							3,500							
			0		8,299			24,531			19,912			19,591	

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2005
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Support Equipment				SUBHEAD 81PB	
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 (04)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	4.136	NSWC Carderock		CPFF	PSI, VA	4/04	7/04	No	
FISCAL YEAR (05)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	3.323	NSWC Carderock		CPFF	PSI, VA	4/05	7/05	No	
<u>PB007</u> Warm Water Operations	2	2.954	NAVSEA		CPFF	NNS, Newport News VA	4/05	7/05	Yes	
<u>PBCA1</u> High Performance Brush	1	3.500	GSA, Boston		CPFF	NOESIS, Inc.	3/05	6/05	Yes	
FISCAL YEAR (06)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	10.618	NSWC Carderock		CPFF	PSI, VA	4/06	7/06	No	
<u>PB007</u> Warm Water Operations	3	2.274	NAVSEA		CPFF	NNS, Newport News VA	4/06	7/06	No	
FISCAL YEAR (07)										
<u>PB004</u> Acoustic Range Replacement Equipment'	1	6.590	NSWC Carderock		CPFF	PSI, VA	4/07	7/07	No	
<u>PB007</u> Warm Water Operations	3	2.525	NAVSEA		CPFF	NNS, Newport News VA	4/07	7/07	No	

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 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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					2	6.0	3	6.8	3	7.6	3	6.1	3	6.1	3	6.3	3	6.4			20	45.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST					2	10.1	3	1.5	3	4.4	3	10.0	3	7.2	3	8.0	3	8.1			20	49.3	
TOTAL PROCUREMENT						16.1		8.3		12.0		16.1		13.3		14.3		14.5					94.6

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 2004: N/A FY 2005: April-05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: N/A FY 2005: July-05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	FY 2001& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT					2	10.1																	2	10.1
FY 2006 EQUIPMENT							3	1.5															3	1.5
FY 2007 EQUIPMENT									3	4.4													3	4.4
FY 2008 EQUIPMENT											3	10.0											3	10.0
FY 2009 EQUIPMENT													3	7.2									3	7.2
FY 2010 EQUIPMENT															3	8.0							3	8.0
FY 2011 EQUIPMENT																	3	8.1					3	8.1
																							0	0.0
																							0	0.0
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2001 & Prior				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	2	3	4										
In	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	20
Out	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0	20				

P-3A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	FEBRUARY 2005

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: 81HM
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Program Element for Code B Items:	Other Related Program Elements
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	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$13.9	\$25.9	\$26.6	\$34.1	\$41.1	\$34.5	\$32.3	\$30.2	CONT	\$238.5
SPARES COST (In Millions)			\$0.0	\$0.2	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	\$0.1	CONT	\$1.1

ASB LOS ANGELES - HM002

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 usually procured approximately one year before installation. Procurement ahead of need is required to successfully complete the transition from ASB batteries to Valve Regulated Lead Acid batteries. The production of these batteries is scheduled to cease in FY06.

VRLA LOS ANGELES - HM002A

Development of a low maintenance sealed lead acid battery involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA starting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on the LOS ANGELES Class in FY06 during major availabilities. Installation costs for Los Angeles class SHIPALT is currently estimated at \$3.66M in FY05 dollars.

DSRV - HM003

Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are mission critical equipment. Silver Zinc Batteries provide the only power source for the DSRV rescue vehicle, which provide the Navy with a capability for personnel rescue from a disabled submarine. A complete new battery is installed when an operating set reaches the end of its estimated 15 month life cycle.

NR-1 - HM005

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.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM	
<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> <p>OHIO- HM008</p> <p>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 FY06. Procurement ahead of need is required to successfully complete the transition from PDX batteries to Valve Regulated Lead Acid batteries.</p> <p>OHIO VRLA - HM008A</p> <p>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 of OHIO Class batteries from flooded to VRLA in FY06. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on OHIO Class in FY06. All dates for VRLA installation on Ohio Class submarines are based on the FMPMIS schedule of 8/9/04. Installation costs for Ohio class SHIPALT is currently estimated at \$2.6M in FY05 dollars. Spare procurement in FY08 is for production flexibility, schedule change flexibility and risk mitigation for early VRLA battery failure.</p>		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM	
<p>SEAWOLF (HM009A) 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 of SEAWOLF Class batteries from flooded to VRLA in FY06. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on SEAWOLF Class in FY06. Installation costs for Seawolf class SHIPALT is currently estimated at \$2.6M in FY05 dollars. Spare procurement in FY09 is for production flexibility, schedule change flexibility and risk mitigation for early VRLA battery failure.</p> <p>VIRGINIA (HM010A) 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 of VIRGINIA Class batteries from flooded to VRLA in FY08. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on VIRGINIA Class in FY10. Installation costs for Virginia class SHIPALT is currently estimated at \$2.6M in FY05 dollars. Spare procurement in FY10 is for production flexibility, schedule change flexibility and risk mitigation for early VRLA battery failure.</p> <p>PRODUCTION ENGINEERING HM830 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. Additional costs associated with establishing a flooded battery storage, maintenance, inventory management (including battery swaps) and activation site, cleanup and storage of government equipment for flooded battery production, required qualifications for flooded battery alternate liner resin and VRLA battery shock qualification are funded through this line.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HM002	ASB - LOS ANGELES (126 CELL)	A		10	694.2	6,942	23	718.0	16,514	7	730.2	5,111			
HM002A	VRLA LOS ANGELES						2	1,065.4	2,131	4	1,083.5	4,334	6	1,104.1	6,625
HM003	DSRV 1-2	A		1	308.0	308	3	317.2	952	3	322.6	968	3	328.8	986
HM003A	(GFE) SILVER					86			266			270			275
HM005	NR-1	A					1	301.0	301				1	311.9	312
HM005A	(GFE) SILVER								78						81
HM006	EMERGENCY BATTERIES	A		8	10.2	82				8	10.5	84			
HM006A	(GFE) SILVER					4						4			
HM008	PDX - TRIDENT 1 TYPE (126 CELL)	A		7	751.1	5,258	3	889.0	2,667						
HM008A	VRLA OHIO									1	1,761.6	1,762	1	1,795.1	1,795
HM009	LLL - SEAWOLF (126 CELL)														
HM009A	VRLA SEAWOLF						1	1,296.2	1,296	1	1,318.2	1,318	1	1,343.3	1,343
HM010A	VRLA VIRGINIA														
HM830	PRODUCTION ENGINEERING					1,210			1,723			2,633			2,093
HM5IN	FMP INSTALLATIONS											10,090			20,564
						13,889				25,927				26,575	34,075

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: 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 2004</u>											
HM002	10	694	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 03	FEB 04	YES		
HM003	1	308	NSWC CRANE		FFP	BST, CT	DEC 03	JUN 04	YES		
HM006	8	10	NSWC CRANE		FFP	YTP, CT	JUL 04	OCT 04	YES		
HM008	7	751	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 03	JUL 04	YES		
<u>FY 2005</u>											
HM002	23	718	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	FEB 05	YES		
HM002A	2	1,065	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	OCT05	YES		
HM003	3	317	NSWC CRANE		FFP	BST, CT	DEC 04	JUN 05	YES		
HM005	1	301	NSWC CRANE		FFP	YTP, CT	DEC 04	JUN 05	YES		
HM008	3	889	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	APR 05	YES		
HM009A	1	1,296	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	JAN 06	YES		
<u>FY 2006</u>											
HM002	7	730	NSWC CRANE		TBD	GNB AURORA, ILL	DEC 05	FEB 06	YES		
HM002A	4	1,084	NSWC CRANE		TBD	GNB AURORA, ILL	DEC 05	OCT 06	YES		
HM003	3	323	NSWC CRANE		TBD	UNKNOWN	DEC 05	JUN 06	YES		
HM006	8	11	NSWC CRANE		TBD	UNKNOWN	DEC 05	JUN 06	YES		
HM0008A	1	1,762	NSWC CRANE		TBD	GNB AURORA, ILL	DEC 05	OCT 06	YES		
HM009A	1	1,318	NSWC CRANE		TBD	GNB AURORA, ILL	DEC 05	OCT 06	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: LOS ANGELES CLASS TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: VRLA Battery (HM002A)

DESCRIPTION/JUSTIFICATION:

Development of a low maintenance sealed lead acid battery involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on the LOS ANGELES Class in FY06 during major availabilities. Total procurement includes two spare VRLA batteries to support emergent battery replacement needs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

First Installation Oct 05

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>		
	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>																					0	0
INSTALLATION KITS																					0	0
INSTALLATION KITS - UNIT COST																					0	0
INSTALLATION KITS NONRECURRING																					0	0
EQUIPMENT					2	2.1	4	4.3	6	6.6	4	4.5	3	3.4	3	3.5	3	3.6			25	28.1
EQUIPMENT NONRECURRING																					0	0
ENGINEERING CHANGE ORDERS																					0	0
DATA																					0	0
TRAINING EQUIPMENT*																					0	0
SUPPORT EQUIPMENT (CCM)																					0	0
OTHER: TRIDENT PAYBACKS																					0	0
OTHER: SPARES																					0	0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0
INTERIM CONTRACTOR SUPPORT																					0	0
INSTALL COST							2	7.4	4	15.2	6	23.2	4	15.8	2	8.1	2	8.2	3	12.6	23	90.5
TOTAL PROCUREMENT					2	2.1	4	11.7	6	21.8	4	27.7	3	19.2	3	11.6	3	11.8			25	118.6

Note: Procuring one spare battery in FY09 and FY10

ITEM 12

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CLASSIFICATION: UNCLASS

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LOS ANGELES Class MODIFICATION TITLE: VRLA Battery (HM002A)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2005: N/A FY 2006: N/A FY 2007: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT						2		7.4													2	7.4	
FY 2006 EQUIPMENT									4	15.2											4	15.2	
FY 2007 EQUIPMENT											6	23.2									6	23.2	
FY 2008 EQUIPMENT													4	15.8							4	15.8	
FY 2009 EQUIPMENT															2	8.1						2	8.1
FY 2010 EQUIPMENT																	2	8.2				2	8.2
FY 2011 EQUIPMENT																			3	12.6		3	12.6
TO COMPLETE																							

INSTALLATION SCHEDULE:

In Out	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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						
	0	0	0	0	0	0	0	0	0	1	0	1	0	1	2	1	0	1	3	1	1	2	1	1	0	2	0	0	1	1	1	1	0	3	25
	0	0	0	0	0	0	0	0	0	1	0	1	0	1	2	1	0	1	3	1	1	2	1	1	0	1	0	0	1	0	1	1	0	3	23

P-3A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A	\$42.1	\$71.4	\$70.4	\$136.4	\$151.4	\$170.9	\$170.5	\$168.8		\$981.9
SPARES COST (In Millions)												\$0.0
 PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Funding 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>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>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment	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. 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. This project also funds the placement of the AN/UYQ-70 Display Program. The FY04 Congressional Funding Plus-up for AN/UYQ-70 is used for computer workstation procurement.</p> <p>Mini-DAMA upgrades is a congressional add in FY04.</p> <p>Program management responsibility and funding 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 to improve performance characteristics. Funding in FY 2004 through FY 2006 continues system engineering and design efforts begun in FY 2003 and will provide for the first SHIPALT fabrication to support the first planned installation in FY 2008. Funding in FY 2007 through FY 2011 provides ongoing system engineering, the initial FY 2008 SHIPALT installation, and SHIPALT fabrication and installation at the rate of two installations per year starting in FY 2009. The modifications will take place during each ship's Engineered Refueling Overhaul (ERO), Extended Refit Period (ERP), or other extended availability, depending on the ship's schedule. The budget estimates contained herein are structured in accordance with FY 2005 Congressional action to appropriate SSBN SHIPALT modification funding for EROs in OPN, vice SCN. The SHIPALT requires funding two years in advance of the start of each availability for long-lead material procurement and fabrication. Installation funding is requested in the year the boat begins its availability. Eight SSBNs will receive their SHIPALT during their EROs, and six SSBNs will receive the SHIPALT during ERPs or other availabilities.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS													DATE:					
P-5													February 2005					
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD												
Other Procurement, Navy						Strategic Platform Support Equipment/81HH												
BA-1: Ship Support Equipment																		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
HH009	Equipment HM&E & SWS/SS Alteration	A				5,906				1,512				5,805				11,817
HH012	Equipment HM&E TRIDENT EA	A				5,160				5,700				5,219				5,061
HH017	Equipment HM&E Modernization Kits	A				9,350				0				0				0
HHCA1	SSBN Superstructure Modification	A				14,889				64,216				59,405				119,490
HH 019	Mini-DAMA Upgrades	A				6,800												
			0			42,105				71,428				70,429				136,368

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Strategic Platform Support Equipment				81HH	
BA-1: Ship Support Equipment					HH009 HM&E and SWS/SS Alteration					
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 2004</u>										
Low Sensitivity Rotor and Install Shipsets	1	\$5,906.00	NAVSEA	N/A	CPFF	EB Corp./TRIREFFAC, KB	6/04	6/05	Yes	
<u>FY 2005</u>										
Low Sensitivity Rotor LLTM	1	\$1,512.00	NAVSEA	N/A	CPFF	EB Corp.	3/05	6/06	Yes	
<u>FY 2006</u>										
SSGN Diver Emer O2 Recompression	*	\$650.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/06	9/06	Yes	
SSGN CCS Integration & Testing	*	\$4,522.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/06	9/06	Yes	
SSGN HM&E Modernization	*	\$633.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/06	9/06	Yes	
<u>FY 2007</u>										
Ship Control Station (SCS) OER	1	\$7,500.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/07	6/08	Yes	
SSGN Diver Emer O2 Recompression	*	\$500.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/07	6/08	Yes	
SSGN Tactical AUR Ballast	*	\$1,214.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/07	6/08	Yes	
SSGN CCS Integration & Testing	*	\$2,153.00	NAVSEA	N/A	WX	NUWC Newport, RI	3/07	6/08	Yes	
SSGN HM&E Modernization	*	\$450.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/07	6/08	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 2005		
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>FY 2004</i>										
736 ERP LSR (TRID 387) Install/Material	1	\$2,091.10	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
736 ERP ADCAP (TZ-689) Install	1	\$154.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
736 ERP Planning Yard Spt (Task K)	1	\$235.50	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
726/727 ERO Spt. Onsite at PSNS	1	\$669.30	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
728/729 ERO Spt. Onsite at NNSY	1	\$270.60	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
730 ERO Support	1	\$200.30	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	\$197.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	6/04	6/05	Yes	
Micro Balance 736 LSR	1	\$103.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	6/04	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	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
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
<u>FY 2005</u>										
737 ERP ADCAP (TZ-689) Material	1	\$44.80	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
737 ERP ADCAP (TZ-689) Install	1	\$109.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
736/737 ERP PY Spt (Task K)	1	\$147.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
726/727 ERO Support PSNS	1	\$489.20	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
728/729 ERO Support NNSY	1	\$66.40	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
730/731 ERO Support PSNS	1	\$624.90	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
Oversight Spt of EB for 726 ShipAlts	1	\$30.00	NAVSEA	N/A	WX	SUPSHIP, Groton	4/05	6/05	Yes	
Oxygen Generator Grooming	1	\$89.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/05	6/05	Yes	
SSTG Micro-Balance 736 Overrun	1	\$20.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/05	6/05	Yes	
Multifunction Mast Swing Set	1	\$625.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/05	6/05	Yes	
OK-542 SDU Unit 2 Refurbs	1	\$146.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
NAVSAT (BRN3) Mast Swing Set	1	\$335.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	1/05	6/05	Yes	
Sail/Superstructure Mod Support	1	\$1,587.70	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/05	6/05	Yes	
SSBN 730/731 ERO	1	\$461.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
SSBN 737/738 ERP	1	\$765.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
HM&E ERP Support	1	\$160.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/05	6/05	Yes	
<u>FY 2006</u>										
738 EA Prod Engr & Mgmt/Material	1	\$3,451.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/06	6/06	Yes	
EA Support Material	1	\$971.80	NAVSEA	N/A	WX	NUWC Newport, RI	2/06	6/06	Yes	
EA Support Material	1	\$796.20	NAVSEA	N/A	WX	NSWC CD, Philadelphia	2/06	6/06	Yes	
<u>FY 2007</u>										
739 EA Prod Engr & Mgmt/Material	1	\$3,378.70	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/07	6/08	Yes	
EA Support Material	1	\$902.60	NAVSEA	N/A	WX	NUWC Newport, RI	2/07	6/08	Yes	
EA Support Material	1	\$779.70	NAVSEA	N/A	WX	NSWC CD, Philadelphia	2/07	6/08	Yes	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH017 HM&E Modernization Kits					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>FY 2004</u> AN/UYQ-70 Display	*	\$9,350.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	8/04	*	Yes		
<u>FY 2005</u> None											
<u>FY 2006</u> None											
<u>FY 2007</u> 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 2005		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HHCA1				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
None <u>FY 2004</u> None <u>FY 2005</u> AN/UYQ-70 Display <u>FY 2006</u> None <u>FY 2007</u> None	*	\$8,500.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	9/05	*	Yes	
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A	\$27.1	\$21.0	\$12.7	\$4.8	\$3.1	\$2.9	\$2.9	\$3.0		\$77.4
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>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
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 Lockheed Engineering and Sciences Company (LESC), the Charles Stark Draper Laboratory (CSDL), and Lockheed Martin Tactical Defense Systems (LMTDS) to continue their support of the various DSSP programs. Where possible, contracting via open competition is utilized.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2005
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			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	2,047	1		94	4		814	1		827	1		846
HJ030	RESCUE SUPPORT EQUIPMENTS	A	2,349	27		3,100	89		9,611	119		9,276	1		3612
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A	20,845	52		13,116	14		2,380	1		992			0
	MATERIAL TOTAL		25,241			16,310			12,805			11,095			4,458
	EQUIPMENT INSTALLATION	A	15,342			10,790			8197			1,623			315
HJ927	(FMP)		14,197			10,232			7804			1,315			0
HJINS	(NON-FMP)		1,145			558			393			308			315
			40,583			27,100			21,002			12,718			4,773

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
Other Procurement, Navy					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
FY2004 MK23 Gyro Replacement	1	\$94	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/03	6/04	YES	
FY2005			NAVSEA							
AFT Altitude Sonar	1	\$250			SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
Digital Video	1	\$126			SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
UYK 44 Upgrade Phase II	1	\$354			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	
TOTAL		\$814								
FY 2006			NAVSEA							
UYK 44 Upgrade Phase II	1	\$827			SS/OPTION	LMTDS-Great Neck, NY	11/05	6/06	YES	
TOTAL		\$827								
FY 2007			NAVSEA							
Electronic Upgrades	1	846			SS/OPTION	LMTDS-Great Neck, NY	11/06	6/07	YES	
TOTAL		\$846								
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								FEBRUARY 2005		
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
<u>FY2004</u>										
VEHICLE UPGRADES	3	\$105	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/03	7/04	NO	
Lithium Hydroxide (LiOH) Canisters	23	\$99			WX	Portsmouth (NH) NSY	11/03	6/04	NO	
Atmospheric Diving System (ADS) / Launch and Recovery System (LARS) 1	1	\$508			WX	Portsmouth (NH) NSY	11/03	6/04	NO	
<u>TOTAL</u>		3,100								
<u>FY2005</u>										
Submarine Rescue Diving and Recompression System (SRDRS)	1	\$3,876	NAVSEA		WX	Portsmouth (NH) NSY	11/04	6/05	NO	
Analog Analyzer	69	\$38			WX	Portsmouth (NH) NSY	11/04	6/05	NO	
Atmospheric Diving Suit (ADS) 1 Upgrade/Cert	1	\$600			WX	Portsmouth (NH) NSY	11/04	6/05	NO	
LIOH Canisters	17	\$99			WX	Portsmouth (NH) NSY	11/04	6/05	NO	
LARS Deck skid	1	\$846			WX	Portsmouth (NH) NSY	11/04	6/05	NO	
<u>TOTAL</u>		\$9,611								
<u>FY2006</u>										
VEHICLE UPGRADES	1	\$105	NAVSEA		WX	O'Tech - Upper Malboro	11/05	6/06	NO	
LIOH Canisters	23	\$99			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
ADS LARS 1	1	\$508			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
SRDRS	1	\$456			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
ANALOX	74	\$38			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
ADS SUIT 1 Upgrade/Cert	1	\$600			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
LIOH Canisters	17	\$99			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
LARS Deck skid	1	\$846			WX	Portsmouth (NH) NSY	11/05	6/06	NO	
<u>TOTAL</u>		\$9,276								
<u>FY 2007</u>										
SRDRS Upgrades	1	\$3,612	NAVSEA		WX	Portsmouth (NH) NSY	11/06	6/07	NO	
<u>TOTAL</u>		\$3,612								
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					HJ100 SEIE SUITS				81HJ	
BA-1 Ships Support Equipment										
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
FY2004			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/03	2/04	YES	
LA Class SEIE Suit Sets	7	\$372				"				
LA Class Valve Sets	7	\$76				"				
SSBN726 SEIE Suit Sets	12	\$520				"				
SSBN726 Valve Sets	12	\$111				"				
SSBN726 FITT	1	\$450				"				
Spares	1	\$295			SS/OPTION	"	10/02	2/03	YES	
Hamilton Shipping/QA		\$25				"	11/02	6/03	YES	
Training/A&I Development		\$363				"				
SEIE Kits		\$212				"				
IPHO Shipsets	12	\$100			WX	Portsmouth (NH) NSY				
TOTAL		\$13,116								
FY2005			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/04	2/05	YES	
SSBN726 SEIE Suit Sets	2	\$522				"				
SSBN726 Valve Sets	2	\$114				"				
Hamilton Shipping/QA		\$8				"				
IPHO Shipsets	10	\$110			WX	Portsmouth (NH) NSY	11/04	6/05	NO	
TOTAL		\$2,380								
FY 2006			NAVSEA		SS/OPTION	Naval Regional Contracting	10/05	2/06	YES	
LA Class SEIE Suit Sets	1	992								
TOTAL		\$992								
D. REMARKS:										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

Classification:

ITEM NO. 14

PAGE NO. 6

UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: RESCUE SUPT EQUIP TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP
 Sep-04

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2003 & PRIOR</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>FY 2010</u>		<u>FY 2011</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	13	2.349	27	3.100	89	9.611	119	9.276	1	3.612	VAR	1.884	VAR	1.677	VAR	1.710	VAR	1.744			249	34.96	
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	4	0.1																				4	0.1
TOTAL PROCUREMENT		2.5		3.1		9.6		9.3		3.6		1.9		1.7		1.7		1.7					35.1

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

FEBRUARY 2005

MODELS OF SYSTEMS AFFECTED: RSE

MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various Months

CONTRACT DATES: Various

FY 2004: Various

FY 2005: Various

FY 2006: Various

FY 2007: Various

DELIVERY DATE: Various

FY 2004: Various

FY 2005: Various

FY 2006: Various

FY 2007: Various

(\$ in Millions)

Cost:	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
PRIOR YEARS																						0.0	0.0	
FY 2003 EQUIPMENT																							0.0	0.0
FY 2004 EQUIPMENT																							0.0	0.0
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																							0.0	0.0
FY 2010 EQUIPMENT																							0.0	0.0
FY 2011 EQUIPMENT																							0.0	0.0
TO COMPLETE																								

*** NON-FMP DOLLARS**

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	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	0	0	0	0	4
Out	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	0	0	0	0	4

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE:

February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	0		0	0	0	0	1	2	2	3	14	22
COST (In Millions)	0.0		42.1	0.0	135.3	238.5	296.0	297.7	398.7	474.6	1,695.5	3,578.4
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

Modernized 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.

- CC001- Procures SPQ-9B radar system for all Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and Integrated Logistics Support (ILS).
- CC002- Procures Ships Advanced Radar Tracking and Identification System (SARTIS) for Baseline 3 and 4 Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC003- Procures Cooperative Engagement Capability (CEC) for all Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC004- Procures AN/SQQ-89 anti-submarine combat system for Baseline 3 and 4 Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC005- Procures Shipboard Gridlock System (SGS) for Baseline 2 Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC006- Procures Common Data Link Management System (CDLMS) for Baseline 2 Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC007- Procures AEGIS combat system upgrade for all Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC008- Procures Vertical Launch System (VLS) Upgrade for all Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC009- Procures Close In Weapon System (CIWS) Block 1B for outyear Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC010- Procures MK34 Gun Weapons System (GWS) Upgrade for all Availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC011- Procures Smartship for all Availabilities requiring upgrade including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC012- Procures Virginia Sites COTS Refresh equipment including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.
- CC013- Provides Planning Yard design engineering and production integration for OPN upgrades for all CG Modernization Availabilities.
- CC014- Provides Installation of OPN upgrades for all CG Modernization Availabilities.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System CG47 Class Cruiser Modernization Program						DATE: February 2005			
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC001	SPQ-9B Upgrade		0	1	5,885	5,885	0	0	0	0	0	835	2	6,947	13,893
CC002	SARTIS		0	1	238	238	0	0	0	0	0	230	0	0	0
CC003	CEC		0	0	0	0	0	0	0	1	5,308	5,308	2	5,068	10,136
CC004	SQQ-89 Upgrade		0	0	0	10,274	0	0	0	0	0	0	0	0	1,633
CC005	SGS		0	0	0	0	0	0	0	0	0	875	1	405	405
CC006	CDLMS		0	0	0	0	0	0	0	0	0	41	1	763	763
CC007	AWS Upgrade		0	0	0	3,476	0	0	0	1	47,457	47,457	2	42,110	84,219
CC008	VLS Upgrade		0	1	9,710	9,710	0	0	0	0	0	4,354	2	14,922	29,844
CC009	CIWS 1B Upgrade		0	0	0	0	0	0	0	0	0	0	0	0	0
CC010	MK34 Upgrade		0	0	0	3,898	0	0	0	1	14,976	14,976	2	9,206	18,412
CC011	ISC Upgrade		0	0	0	0	0	0	0	1	12,160	12,160	2	9,630	19,260
CC012	Other		0			0			0			20,649			19,051
CC013	OPN Design and Integration		0			8,631			0			18,924			8,159
CC014	OPN Installation/SY Contract		0			0			0			9,444			32,679
Total			0			42,112			0			135,253			238,454

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 2005		
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	5,885	NAVSEA	Jan-04	FFP	Northrop Grumman, Melville, NY	Apr-04	Feb-06	Yes	
CC002 SARTIS	1	238	NAVAIR	Jan-04	FFP	NAVAIR, Pax River, MD	Feb-04	Dec-05	Yes	
CC003 CEC	0	0								
CC004 SQQ-89 Upgrade	0	0	NAVSEA	Jan-04	FF/CPAF	Lockheed Martin, Syracuse, NY	Mar-04	Jan-06	Yes	
CC005 SGS	0	0								
CC006 CDLMS	0	0								
CC007 AWS Upgrade	0	0	NAVSEA	Jan-04	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	May-04	Nov-05	Yes	
CC008 VLS Upgrade	1	9,710	NAVSEA	Jan-04	FFP	Lockheed Martin, Baltimore, MD	Feb-04	Dec-05	Yes	
CC009 CIWS 1B Upgrade	0	0								
CC010 MK34 Upgrade	0	0	NAVSEA	Jan-04	FFP	UDLP, Louisville, KY/Minneapolis, MN	May-04	Dec-05	Yes	
CC011 ISC Upgrade	0	0								
CC012 Other	0	0								
CC013 Design and Integration	0	0	NAVSEA	Jan-04	CPAF	Northrop Grumman SS, Pascagoula, MS	Jan-04	N/A	N/A	
CC014 Installation	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 2005		
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 2006										
CC001 SPQ-9 Upgrade	0	0	NAVSEA	Nov-05	FFP	Northrop Grumman, Melville, NY	Dec-05	Dec-07	Yes	
CC002 SARTIS	0	0								
CC003 CEC	1	5,308	NAVSEA	Nov-05	FFP	TBD	Dec-05	Dec-07	Yes	
CC004 SQQ-89 Upgrade	0	0								
CC005 SGS	0	0	NAVSEA	Nov-05	FFP	TBD	Dec-05	Dec-07	Yes	
CC006 CDLMS	0	0								
CC007 AWS Upgrade	1	47,457	NAVSEA	Nov-05	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	Dec-05	Dec-07	Yes	
CC008 VLS Upgrade	0	0	NAVSEA	Nov-05	FFP	Lockheed Martin, Baltimore, MD	Dec-05	Dec-07	Yes	
CC009 CIWS 1B Upgrade	0	0								
CC010 MK34 Upgrade	1	14,976	NAVSEA	Nov-05	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-05	Dec-07	Yes	
CC011 ISC Upgrade	1	12,160	NAVSEA	Nov-05	FFP/CPAF	TBD	Dec-05	Mar-06	Yes	
CC012 Other	0	0	NAVSEA	Nov-05	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	Dec-05	Dec-07	Yes	
CC013 Design and Integration	0	0	NAVSEA	Nov-05	CPAF	Northrop Grumman SS, Pascagoula, MS	Dec-05	N/A	N/A	
CC014 Installation	0	0	NAVSEA	Oct-05	TBD	TBD	Nov-05	N/A	N/A	
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 2005		
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 2007										
CC001 SPQ-9 Upgrade	2	6,947	NAVSEA	Nov-06	FFP	Northrop Grumman, Melville, NY	Dec-06	Dec-08	Yes	
CC002 SARTIS	0	0								
CC003 CEC	2	5,068	NAVSEA	Nov-06	FFP	TBD	Dec-06	Dec-08	Yes	
CC004 SQQ-89 Upgrade	0	0	NAVSEA	Nov-06	FF/CPAF	Lockheed Martin, Syracuse, NY	Dec-06	Dec-11	Yes	
CC005 SGS	1	405	NAVSEA	Nov-06	FFP	TBD	Dec-06	Dec-08	Yes	
CC006 CDLMS	1	763	SPAWAR	Nov-06	TBD	SPAWAR	Dec-06	Dec-07	Yes	
CC007 AWS Upgrade	2	42,110	NAVSEA	Nov-06	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	Dec-06	Dec-08	Yes	
CC008 VLS Upgrade	2	14,922	NAVSEA	Nov-06	FFP	Lockheed Martin, Baltimore, MD	Dec-06	Dec-08	Yes	
CC009 CIWS 1B Upgrade	0	0								
CC010 MK34 Upgrade	2	9,206	NAVSEA	Nov-06	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-06	Dec-08	Yes	
CC011 ISC Upgrade	2	9,630	NAVSEA	Nov-06	FFP/CPAF	TBD	Dec-06	Mar-07	Yes	
CC012 Other	0	0								
CC013 Design and Integration	0	0	NAVSEA	Nov-06	CPAF	Northrop Grumman SS, Pascagoula, MS	Dec-06	N/A	N/A	
CC014 Installation	0	0	NAVSEA	Nov-06	TBD	TBD	Dec-06	N/A	N/A	
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:

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</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>	
<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	5.9					2	13.9	2	15.5	3	22.3	3	23.6	3	24.6	8	72.2	22	178.0	
EQUIPMENT NONRECURRING							0.8																0.8
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	3	4.1	2	2.6	3	3.8	3	4.0	11	15.7	22	30.2	
TOTAL PROCUREMENT	0	0.0	1	5.9	0	0.0	0	0.8	2	13.9	2	19.6	3	24.9	3	27.4	3	28.6	8	87.9	22	209.0	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SPQ-9B MODIFICATION TITLE: AN/SPQ-9B INSTALL/INTEG

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 24 Months
 CONTRACT DATES: FY 2004: Apr-04 FY 2005: Nov-04 FY 2006: Dec-05 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: Feb-06 FY 2005: Oct-06 FY 2006: Dec-07 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					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											3	4.1									3	4.1	
FY 2009 EQUIPMENT													2	2.6							2	2.6	
FY 2010 EQUIPMENT															3	3.8					3	3.8	
FY 2011 EQUIPMENT																	3	4.0			3	4.0	
TO COMPLETE																				11	15.7	11	15.7
																					22	30.2	

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	3	0	0	0	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	3	14	22				

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	0										1	19.1	3	54.1	3	52.1	8	144.0	15	269.3	
EQUIPMENT NONRECURRING				10.3						1.6		9.6		4.0								25.5	
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	0	0.0	1	6.2	3	19.3	11	73.5	15	99.0	
TOTAL PROCUREMENT	0	0.0	0	10.3	0	0.0	0	0.0	0	1.6	0	9.6	1	23.1	3	60.3	3	71.4	8	217.5	15	393.8	

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2005

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: 1 Month PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: Nov-04 FY 2006: _____ FY 2007: Dec-06

DELIVERY DATE: FY 2004: Jan-06 FY 2005: Oct-06 FY 2006: _____ FY 2007: Dec-10

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						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
FY 2010 EQUIPMENT															1	6.2							1	6.2
FY 2011 EQUIPMENT																	3	19.3					3	19.3
TO COMPLETE																			11	73.5			11	73.5
																							15	99.0

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	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	1	0	0	0	3	0	0	0	11	15
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	1	0	0	0	3	11	15

P-3A

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<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	47.5	2	84.2	2	79.6	3	97.8	3	110.6	3	113.2	8	328.5	22	861.4	
EQUIPMENT NONRECURRING				3.5																			3.5
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	1	56.9	2	32.5	2	55.3	3	108.7	14	383.4	22	636.8	
TOTAL PROCUREMENT	0	0.0	0	3.5	0	0.0	1	47.5	2	84.2	2	136.5	3	130.3	3	165.9	3	221.9	8	711.9	22	1501.7	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18-24 Months
 CONTRACT DATES: FY 2004: May-04 FY 2005: Nov-04 FY 2006: Dec-05 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: Nov-05 FY 2005: Oct-06 FY 2006: Dec-07 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						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											1	56.9											1	56.9
FY 2009 EQUIPMENT													2	32.5									2	32.5
FY 2010 EQUIPMENT															2	55.3							2	55.3
FY 2011 EQUIPMENT																	3	108.7					3	108.7
TO COMPLETE																			14	383.4			14	383.4
																							22	636.8

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	3	0	0	0	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	3	14	22

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	1	9.7					2	29.8	2	32.1	3	49.7	3	44.9	3	47.0	8	140.0	22	353.2	
EQUIPMENT NONRECURRING							4.4																4.4
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	2.5	1	5.0	2	4.8	2	6.9	3	7.3	14	28.5	22	55.0	
TOTAL PROCUREMENT	0	0.0	1	9.7	0	0.0	0	4.4	2	32.3	2	37.1	3	54.5	3	51.8	3	54.3	8	168.5	22	412.6	

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: 1 Month PRODUCTION LEADTIME: 18-24 Months
 CONTRACT DATES: FY 2004: Feb-04 FY 2005: Nov-04 FY 2006: Dec-05 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: Dec-05 FY 2005: Oct-06 FY 2006: Dec-07 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT									2.5														0	2.5
FY 2008 EQUIPMENT										1	5.0												1	5.0
FY 2009 EQUIPMENT												2	4.8										2	4.8
FY 2010 EQUIPMENT														2	6.9								2	6.9
FY 2011 EQUIPMENT																3	7.3						3	7.3
TO COMPLETE																		14	28.5			14	28.5	
																						22	55.0	

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	2	0	0	0	2	0	0	0	3	0	0	0	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	3	14	22

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0					1	15.0	2	18.4	2	17.5	3	25.3	3	25.9	3	26.6	8	77.2	22	205.9	
EQUIPMENT NONRECURRING				3.9																			3.9
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	1	3.1	0	0.0	1	3.9	0	0.0	2	15.4	3	10.8	3	11.4	12	42.3	22	86.9	
TOTAL PROCUREMENT	0	0.0	0	3.9	0	3.1	1	15.0	2	22.3	2	17.5	3	40.7	3	36.7	3	38.0	8	119.5	22	296.7	

CLASSIFICATION: UNCLASSIFIED

FEBRUARY 2005

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months
 CONTRACT DATES: FY 2004: May-04 FY 2005: Nov-04 FY 2006: Dec-05 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: Dec-06 FY 2005: Oct-06 FY 2006: Dec-07 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT					1	3.1																	1	3.1
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT									1	3.9													1	3.9
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT													2	15.4									2	15.4
FY 2010 EQUIPMENT															3	10.8							3	10.8
FY 2011 EQUIPMENT																	3	11.4					3	11.4
TO COMPLETE																			12	42.3			12	42.3
																							22	86.9

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2003 & Prior	FY 2004			FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0	12	22
Out	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	3	12	22

P-3A

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:

	<u>FY 2003 & Prior</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>FY 2010</u>		<u>FY 2011</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
<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	0	0.0	1	5.3	2	10.1	2	10.8	3	16.4	3	16.8	3	17.4	8	51.0	22	127.8
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	0.0	0	0.0	0	0.0	0	0.0	1	6.1	2	12.1	0	0.0	5	28.5	3	17.7	11	69.5	22	133.9
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	5.3	2	16.2	2	22.9	3	16.4	3	45.3	3	35.1	8	120.5	22	261.7

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: Shipyard

METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: TBD PRODUCTION LEADTIME: TBD

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: Dec-05 FY 2007: Dec-06

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: Dec-07 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT									1	6.1													1	6.1
FY 2008 EQUIPMENT											2	12.1											2	12.1
FY 2009 EQUIPMENT																							0	0.0
FY 2010 EQUIPMENT															5	28.5							5	28.5
FY 2011 EQUIPMENT																	3	17.7					3	17.7
TO COMPLETE																			11	69.5			11	69.5
																							22	133.9

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	2	0	0	0	0	0	0	0	5	0	0	0	3	0	0	0	11	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	5	0	0	0	3	11	22

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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<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	12.6	2	19.3	1	17.8					1	8.1	8	116.7	13	174.5	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																0.1							0.1
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	9.4	2	19.2	1	10.2	0	0.0	0	0.0	1	10.6	8	81.8	13	131.2	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	22.0	2	38.5	1	28.0	0	0.0	0	0.1	1	18.7	8	198.5	13	305.8	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SMARTSHIP MODIFICATION TITLE: SMARTSHIP

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12-15 Months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: Dec-05 FY 2007: Dec-06

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: Mar-06 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT							1	9.4															1	9.4
FY 2007 EQUIPMENT									2	19.2													2	19.2
FY 2008 EQUIPMENT											1	10.2											1	10.2
FY 2009 EQUIPMENT																							0	0.0
FY 2010 EQUIPMENT																							0	0.0
FY 2011 EQUIPMENT																	1	10.6					1	10.6
TO COMPLETE																			8	81.8			8	81.8
																							13	131.2

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	8	13
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	8	13				

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2005				
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 2004	FY 2005	FY 2006	FY 2007	FY2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY*	4/4/0/0		3/1/0/12	3/1/0/0	8/4/0/0	10/3/7/0	10/1/0/0	0/4/4/0	0/0/0/0	0/0/0/0	0	34/14/11/12
COST (In Millions)	\$16.8		\$10.5	8.3	20.0	26.3	15.6	8.1	0.0	0.0	0.0	\$105.6
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
<p>PROGRAM DESCRIPTION/JUSTIFICATION: The LCAC (Landing Craft Air Cushion) mission is to transport weapons systems, equipment, cargo and personnel of the assault elements of the Marine Air/Ground Task Force from ship-to-shore and across the beach. 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 air-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 urgently needs. 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.</p> <p>ITEM DESCRIPTION/JUSTIFICATION</p> <p>LC001 - LCAC System Upgrades - This line will include procurement and installation of components of the LCAC SLEP program which the fleet needs urgently prior to craft going through SLEP. This program consists of replacing 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.</p> <p>LC002 - Engines and PTMs - ETF 40B engines and Personnel Transport Module (PTMs). These equipments need to be added to ensure sufficient numbers of the LCAC Fleet will be fully mission capable in order to meet all projected missions requirements. The ETF 40Bs are enhanced versions of the current TF40B engines and are being provided with the rest of the SLEP craft. Engine 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 since 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 identified 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.</p> <p>LC003 - Removable Armor plating - 12 shipsets of light weight armor plating are being procured to protect the crew and critical equipment from small arms to 50 cal machine gun fire (FY04 only).</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System					DATE: February 2005					
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														
			Prior Years			FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost		
LC001	LCAC EQUIPMENT																
	Systems Upgrade																
	Material *	A	7,661	3	976	2,928	3	1,571	4,713	8	1,054	8,432	10	998	9,980		
	Installation	A	1,866			2,218			2,265			6,587			8,443		
	Gov't Eng. & Prog. Supp't	A	2,132			91			204			314			327		
	Detailed Design & Testing	A	1,462														
LC002	Engines & PTM																
	ETF 40B Engines	A	3,600	1	1,110	1,110	1	1,132	1,132	4	1,155	4,620	3	1,178	3,534		
	Personnel Transport Module (PTM)												7	576	4,032		
LC003	MK16 Mod 8 Gun Mounts and Lightweight Armor	A		12	344	4,128											
* Note: LC001 electronics consists of 1 shipset of radios,a radar unit, and a PLRS/EPLRS unit.																	
			16,721			10,475			8,314			19,953			26,316		

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT SYSTEM					C. P-1 ITEM NOMENCLATURE LCAC EQUIPMENT / 097000				37073	SUBHEAD 11LC	
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: 2004</u>											
LC001 Systems Upgrade Mat'l	3	976	Various	10/03	SS/FP	Various	1/04	6/04	Yes		
LC002 ETF 40B Engines	1	1,110	NAVICP	11/03	SS/FP	VERICOR Power Systems Alpheratta, GA	2/04	8/04	Yes		
LC003 Mounts & Armor	12	344	NSWC Crane	11/03	Comp/FP	TBD	2/04	06/04	Yes		
<u>FY: 2005</u>											
LC001 Systems Upgrade Mat'l	3	1,571	Various	10/04	SS/FP	Various	2/05	6/05	Yes		
LC002 ETF 40B Engines	1	1,132	NAVICP	11/04	SS/FP	VERICOR Power Systems Alpheratta, GA	2/05	8/05	Yes		
<u>FY: 2006</u>											
LC001 Systems Upgrade Mat'l	8	1,054	Various	10/05	SS/FP	Various	2/06	6/06	Yes		
LC002 ETF 40B Engines	4	1,155	NAVICP	11/05	SS/FP	VERICOR Power Systems Alpheratta, GA	2/06	8/06	Yes		
<u>FY: 2007</u>											
LC001 Systems Upgrade Mat'l	10	998	Various	10/06	SS/FP	Various	2/07	6/07	Yes		
LC002 ETF 40B Engines	3	1,178	NAVICP	11/06	SS/FP	VERICOR Power Systems Alpheratta, GA	2/07	8/07	Yes		
Personnel Transprt Mod.	7	576	TBD	11/06	Comp/FP	TBD	2/07	12/07	Yes		
D. REMARKS 1. Quantities reflect a shipset of material.											

CLASSIFICATION:

February 05

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Non-SLEP LCAC TYPE MODIFICATION: LCAC Equipment Replacements MODIFICATION TITLE: Systems Upgrade (LC001)

DESCRIPTION/JUSTIFICATION:

Procurement and installation of various LCAC Equipments.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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>																					
EQUIPMENT																					0 0.0
EQUIPMENT (LCAC Equipment)	4	7661.0	3	2928.0	3	4713.0	8	8432.0	10	9980.0	10	5470.0								38 39184.0	
EQUIPMENT																					0 0.0
EQUIPMENT																					0 0.0
EQUIPMENT																					0 0.0
EQUIPMENT NONRECURRING		1462.0																			0 1462.0
ENGINEERING CHANGE ORDERS																					0 0.0
DATA																					0 0.0
TRAINING EQUIPMENT																					0 0.0
SUPPORT EQUIPMENT																					0 0.0
GOV'T ENG. & PROGRAM SUPT.		2132.0		91.0		204.0		314.0		327.0		324.0		104.0							0 3496.0
OTHER																					0 0.0
INTERIM CONTRACTOR SUPPORT																					0 0.0
INSTALL COST	4	1866.0	3	2218.0	3	2265.0	8	6587.0	10	8443.0	10	8607.0								38 29986.0	
TOTAL PROCUREMENT		13121.0		5237.0		7182.0		15333.0		18750.0		14401.0		104.0		0.0		0.0		0.0	74128.0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										February 2005		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-1							MINESWEEPING EQUIPMENT/BLI #0975					
Program Element for Code B Items:							Other Related Program Elements					
0603654N							0204424N					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A	32.0	8.0	12.4	17.8	11.6	7.4	8.8	9.0	Cont.	Cont.
SPARES COST (In Millions)			0.6	1.1	1.1	2.2	1.9	1.7	0.2	0.3	Cont.	Cont.
<p>Underwater Explosive Ordnance Disposal (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>Mine Sweeping: 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>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 Very Shallow Water (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. The system will also provide diver with an underwater navigation capability. This is an Abbreviated Acquisition Program (AAP) with no formal DT/OT required, with System Testing Advanced Development Model (ADM) 9/00 to 11/00, and Engineering Development Model (EDM) 10/01 to 4/02.</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 MINIATURE MINE ID SENSOR: Software and Hardware Product Improvement to UIS System 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-1 SHOPPING LIST

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT (CON'T):</p> <p>VSW/EOD UUV: These items provide for the procurement of VSW/EOD Unmanned Underwater Vehicles in support of VSW MCM Detachment & EOD Detachment Operations. This is an Abbreviated Acquisition Program (AAP) with no formal DT/OT required. Systems testing and evaluation will occur 1/01 to 2/05. Subsequent generations testing will occur as appropriate.</p> <p>NEW UNDERWATER BREATHING APPARATUS: Provides for improved Underwater Breathing Apparatus performance and safety systems.</p> <p>DIVER HULL INSPECTION NAVIGATION SYSTEM: Provides for Procurement and testing of a diver system to rapidly reconnoiter ship and berthing areas and investigate and localize unexploded explosive ordnance (UXO) objects that impose a threat to Joint and Maritime operations.</p> <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 system hardware support.</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>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT (CON'T):</p> <p>DIVER AMPHIBIOUS NEUTRALIZATIONS SYSTEM: Provides the procurement of a diver systems to conduct below and above water neutralization for EOD & VSW MCM EOD Fleet support missions.</p> <p>DANS PIP: Provide for improved ship hull mapping, diver display capabilities, software improvement program for graphical user interfaces, interfacing with unmanned underwater vehicles (UUVs) and other equipment.</p> <p>DIVER U/W WATER IMAGING SYSTEM PIP: Provides for the improvement of electronics components with latest electronics technology.</p> <p>DIVER HULL PRODUCT IMPROVEMENT: Provides for the product improvement production of Diver Hull Inspections Navigations Systems.</p> <p>DIVER BORNE COMPUTER: Provides the procurement of a Diver Borne computer that provides real time in water decompression schedules.</p> <p>EOD BURIED ORDNANCE/MINE SYSTEM: Provides the procurement of an EOD system to detect buried ordnance or mines either in advance of the divers approach or relative to a known coordinate provided by another system.</p> <p>DIVER UNDERWATER IMAGING SYSTEM PRODUCT IMPROVEMENTS: Provides for Transition from Long-baseline navigation to alternative navigation technologies; Computer-aid classification and identification; standoff identification imaging improvements; heptic sensor and non-visual sensing; buried mine detection.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005									
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 2004			FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
UQ019	MIW-VIP	A				271				398				303			306
UQ034	U/W EOD & VSW SYSTEMS/EQUIP	A				4,689				5,614				10,532			16,497
	DIVER U/W IMAGING SYSTEMS	A		126	35	4,439	38	35	1,350								
	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 UUV	A					2	1,034	2,305		3	1,370	4,124	9	1,270	11,512	
	NEW U/W BREATHING APPARATUS (NUBA)	A									160	40	6,408	100	40	4,004	
	DIVER HULL INSPECTION NAVIGATION	A												4	225	981	
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIP	A				7,394				750				271			285
	VSWMCM UUV OUTFITTING	A				361											
	OUTFITTING EOD MOBILE UNIT	A				6,265											
	C4I UPGRADES	A				306			276				271			285	
	IMPROVED MCM INFLATABLE CRAFT	A				462			474								
UQ036	*RE-CONSTITUTIONS OIF EQUIPMENT	A				18,580											
UQ830	PRODUCTION ENGINEERING	A				305			317				376			249	
UQ850	PRODUCT IMPROVEMENT	A				282			433				542			215	
UQ860	ACCEPTANCE, TEST & EVAL	A				268			273				278			137	
UQTNG	INITIAL TRAINING	A				189			212				70			93	
*FY04 IFF Supplemental funding for body armor (\$34K), EOD equipment (\$3.0M), HMMWV modifications to support mobile tactical communications (\$1.44M), base camp support (\$1.8M), the portable radio program (\$10.0M) and night vision goggles (\$2.0M).																	
						31,978				7,997				12,372			17,782

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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						February 2005
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)											
UQ034											
U/W Imaging System	126	35	NSWCIHD, IH, MD		FFP	RD INSTR, SAN DIEGO, CA	7/04	9/04	YES		
Micro Diver Display	27	9	NSWCIHD, IH, MD		FFP	ARL, TX	3/04	8/04	YES		
FISCAL YEAR(05)											
UQ034											
U/W Imaging System	38	35	NSWCIHD, IH, MD		FFP	RD INSTR, SAN DIEGO, CA	1/05	9/05	YES		
Micro Diver Display	79	9	NSWCIHD, IH, MD		TBD	TBD	3/05	12/05	YES		
Mini Mine ID Sensor	70	10	NSWCIHD, IH, MD		TBD	TBD	3/05	12/05	YES		
Limpet Mine Equipment	101	5	NSWCIHD, IH, MD		TBD	TBD	3/05	12/05	YES		
VSW/EOD UUV	2	1034	NSWCIHD, IH, MD		FFP	BLUEFINE/HYDROID, BOS, MA	2/05	9/05	YES		
FISCAL YEAR(06)											
UQ034											
NUBA	160	40	NSWCIHD, IH, MD		FFP	TBD	5/06	2/07	NO	3/06	
VSW/EOD UUV	3	1370	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID, BOS, MA	5/06	5/07	YES		
FISCAL YEAR(07)											
UQ034											
DIVER HULL INSPECTION	4	225	NSWCIHD, IH, MD		TBD	TBD	1/07	TBD	NO	10/06	
NUBA	100	40	NSWCIHD, IH, MD		FFP	TBD	2/07	TBD	NO	12/06	
VSW/EOD UUV	9	1270	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID, BOS, MA	5/07	5/08	NO	12/06	
D. REMARKS											

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BUDGET ITEM JUSTIFICATION SHEET

DATE:

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February 2005

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1							P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION (81LT) (0981)						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY													
COST (In Millions)			\$134.9	\$169.0	\$134.0	\$177.0	\$191.4	\$192.4	\$191.3	\$197.6			\$1,387.7
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.

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.

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.

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

DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1

P-1 ITEM NOMENCLATURE

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

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).

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.

LT110- VARIOUS 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.

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. 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).

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**BUDGET ITEM JUSTIFICATION SHEET
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DATE:

February 2005

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1

P-1 ITEM NOMENCLATURE

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

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.

LT150 - INTEGRATED CONDITION ASSESSMENT SYSTEMS (ICAS) - Procure tall technical refresh upgrades of the ICAS hardware and software aboard 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. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and quality assurance (QA), develop/implement combat direction system (CDS) updates, install/test all software and CDSs, and provide ship's 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 memorandum of agreement (MOA).

LT240 - LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE, SHORE-BASED SPARES & FORCENET UPGRADE - This effort addresses hardware obsolescence/technology refreshment issues, shored-based spares, and the DoD-mandated ForceNet Upgrade (IPv6) requirement. 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. Funding is also required for Shore-Based Spares in support of the LPD 17 Program and to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods.

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 (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.

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>LT301 - TSIMS (CONGRESSIONAL ADD) - Funds provide for the upgrade/installation of ICAS with the Total Ship Information Management System (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.</p>		
<p>LT303 - FEMSS (CONGRESSIONAL ADD) - New propeller blades and new propulsion system controls were installed aboard USS GUNSTON HALL (LSD 44) in January 2001 via Naval Sea Systems Command (NAVSEA) under a Department of Defense (DOD) Commercial Operations and Support Savings Initiative (COSSI); the purpose of which is to insert commercial hardware and technology into fielded military systems in order to effect operational and support cost savings. This Fuel and Engine Maintenance Savings System (FEMSS) effort updates the previous prototype install to a production representative, and procures and installs the production version of the new, higher-efficiency propeller blades and new main propulsion controls systems (Propulsion Load Management Units).</p>		
<p>LT304 - FUEL CATALYST (CONGRESSIONAL ADD) - Funds are in process to NAVFAC.</p>		
<p>LT306 - 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.</p>		
<p>LT307 - CARRIER WEAPONS ELEVATORS (CONGRESSIONAL ADD) - This effort replaces obsolete aircraft weapons elevator Standard Electronics Module (SEM) controllers with modern Programmable Logic Controllers (PLC).</p>		
<p>LT308 - LHD MIDLIFE, LHA MIDLIFE/SUSTAINMENT - Procurement of Air Conditioning Plant for LHD - 1.</p>		
<p>LT309 - LSD SUSTAINMENT - The LSD Mid-Life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2036). These include items such as Low Pressure Air Compressors (LPAC), Machinery Control Systems (MCS), A/C-plants, Propulsion Efficiency improvement components, and Reverse Osmosis Desalinator.</p>		
<p>LT310 - MACHINERY CONTROL SURVEILLANCE SYSTEM (MCSS) (CONGRESSIONAL ADD)- MCSS consist of a video monitoring system to augment current Machinery Control, Damage Control and Monitoring systems for multiple gas turbine ship classes. These funds will also be used for the purchase and installation of environmentally certified video monitoring hardware for integration in the land-based test facility and aboard approximately five surface combatant ships.</p>		
<p>LT311 - ECMS (CONGRESSIONAL ADD) - The Engineering Control and Monitoring System consists of the integration of one or more of the following control and monitoring systems: Machinery Control (MCS); Fuel Control (FCS); List Control (LCS) and Damage Control (DCQ). Through the use of sensors and software-based controllers, ECMS provides the means for monitoring the status of critical shipboard spaces and controlling the operations of various shipboard systems that are vital to shipboard operations, damage control and restoration efforts. ECMS utilizes state-of-the-art technologies in the area of information management, survivable data networks, advanced sensor devices, expert systems and artificial intelligence to enhance ship operations and survivability while reducing manning. Funding will be used for the procurement of ECMS equipment for three FFG class ships.</p>		
<p>LT312 - CARRIER NEW DESIGN PROPELLERS (CONGRESSIONAL ADD) - The New Design Propeller replaces high-maintenance legacy propellers on the NIMITZ (CVN-68) Class aircraft carrier, eliminating the operational impacts of unscheduled propeller replacements.</p>		
<p>LT5IN, LT6IN, LT8IN- INSTALLATION OF EQUIPMENT - Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005							
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LT010	MOD KITS LAND CRAFT CUSHION	A				1,904			2,339			5,308			5,914
LT020	SACC AUTOMATION				857			855			577			717	
LT060	MACHALTS (AMPHIB SHIPS)				1,477			1,486			996			1,225	
LT240	LPD 17														
	LPD 17 HW/SW OBSOLESCENCE											361	1	3,853	3,853
	FORCENET UPGRADE (IPV6)													4,875	
	SHORE BASED SPARES														
LT303	FEMSS							2,000							
LT308	LHD MIDLIFE, LHA MIDLIFE/SUSTAIN.									1	1,478	1,478			
LT260	LPD 4 CL UPGRADES														
	HYDRA														
	A/C PLANTS			1	1,988	1,988	1	1,988	1,988						
	SHIP SYS EMERG DIESEL GEN (SSEDG)			2	798	1,596	1	798	798						
	B&A CRANE			3	431	1,293	1	431	431						
	REFER PLANTS			2	472	944	1	472	472						
	450 VAC ELECTRICAL SYSTEM			2	3,072	6,144	1	3,158	3,158						
	LPAC			2	359	718	1	359	359						
LT309	LSD MID LIFE UPGRADES														
	SWITCHBOARD												4	110	440
	RO DESALINATOR									1	450	450	3	450	1,350
	PROPELLER BLADES												2	480	960
	MCS									1	1,400	1,400	3	1,400	4,200
	IBS												3	1,000	3,000
	DAMAGE/BALLAST CONTROL SYS									1	2,000	2,000	3	2,000	6,000
	CPS BLOWER									1	125	125	1	125	125
	A/C PLANT									1	500	500	2	500	1,000
	AFSSS CONTROL SYSTEM												3	180	540
	60 TON DECK CRANE CONTROL SYS												4	110	440
	BRIDGE CRANE												4	200	800
	LPAC									1	250	250	3	250	750
	N75 Subtotal					16,921			13,886			13,445			36,189

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005					
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 2004			FY 2005			FY 2006			FY 2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
LT040	AEC	A				448				425				368				387
LT050	<u>COMMAND & CONTROL UPGRADES</u> GENERATORS (2000 kw) LPAC (LOW PRESS AIR COMP)(LCC20) SLEWING ARM DAVIT (SLAD)			3	220	659												
LT060	MACHALTS (SURFACE SHIPS)	A				7,966				5,189				6,152				3,819
LT070	<u>FFG7 CLASS MODERNIZATION</u> SLEWING ARM DAVIT (SLAD) REVERSE OSMOSIS SSDG (SHIPSETS=4 GENERATORS)			4	202	808	2	208	416	3	200	600	3	200	600	3	398	1,195
				5	405	2,025	2	415	830	2	430	860	3	398	1,195			
				4	1,553	6,212	1	1,582	1,582	3	1,600	4,800	3	1,499	4,497			
LT110	<u>PROPELLERS AND SHAFTS</u> BLADE SET PORT/STBD, DDG-51 CL HUB SET PORT/STBD DDG-51 CL	A A					1	990	990									
							1	909	909									
LT130	STEAM PROPULSION ITEMS					305			289			243						269
LT150	ICAS	A				1,400			2,400			835						841
LT270	<u>ARS-50 CLASS UPGRADES</u> REVERSE OSMOSIS MACHINERY CONTROL SYSTEM			1	345	345	1	345	345				1	319	319			
							1	1,074	1,074	1	1,092	1,092	1	1,021	1,021			
LT300	NCAP					5,950			4,200									
LT304	FUEL CATALYST								1,500									
LT310	MACHINERY CONTROL								2,000									
LT311	ECMS								1,000									
N76 Subtotal						26,582			23,149			14,950			12,948			

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005			
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LT120	PROPULSION PLANT INSPECTION	A				129			159			140			161
LT140	SMART SHIP		1			7,519	2		44,638	1		20,923	1		22,954
LT160	MACHINERY PLANT UPGRADES	A	2	1,500		3,000	2	1,000	2,000	2	1,000	2,000	2	1,100	2,200
LT301	TSIMS					1,400									
LT305	AIRCRAFT SUPT EQUIP (ASE GCU)					850									
LT307	CARRIER WEAPONS ELEVATOR					2,700			3,400						
LT312	CARRIER NEW DESIGN PROPELLER	A					8	613	4,900						
LT830	PRODUCTION ENGINEERING					30			31			25			35
LT306	AUTO VOLTAGE REGULATOR									4	550	2,200	6	500	3,000
	Subtotal					15,628			55,128			25,288			28,350
LT280	MISC FORCE PROTECTION EQUIP					690			450			580			733
	Subtotal					690			450			580			733
	TOTAL EQUIPMENT					59,821			92,613			54,263			78,220
	INSTALLATION														
LT5IN	INSTALL OF EQUIPMENT- AMPHIB					41,068			52,076			46,736			66,406
LT6IN	INSTALL OF EQUIPMENT- SURFACE					26,860			17,735			16,461			17,923
LT8IN	INSTALL OF EQUIPMENT - CARRIERS					7,183			6,576			16,559			14,476
	TOTAL INSTALLATION					75,111			76,387			79,756			98,805
						134,932			169,000			134,019			177,025

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
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	NSWC, PHIL		FFP	TBD	Sep-04	Jan-05		
SLADs	3	155	NSWC, PHIL		FFP	ALLIED	Sep-04	Jun-05		
LT070 FFG7 CL MODERNIZATION										
SLADs	4	202	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-03	Jun-04		
REVERSE OSMOSIS	5	405	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-03	Jun-04		
SSDGs \1_	4	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.										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005			
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	NSWC, PHIL		OPT	YORK INT, YORK, PA	Nov-03	Nov-04		
SSEDG	2	798	NSWC, PHIL		OPT	Catepillar Inc	Nov-03	Nov-04		
B & A CRANE	3	431	NSWC, PHIL		OPT	Appleton Marine Inc.	Nov-03	Apr-04		
REFER PLANTS	2	472	SSPORT&SSD		OPT	SSPORT/SSSD	Nov-03	Sep-04		
SWITCHBOARDS	2	3,072	NSWC, PHIL		OPT	NMP Corp	Nov-03	May-04		
LPAC	2	359	SSPORT&SSD		OPT	SSPORT/SSSD	Nov-03	Oct-04		
LT270 ARS 50 CLASS UPGRADES										
REVERSE OSMOSIS	1	345	NSWC, PHIL		FFP	AQUA-CHEM. INC	Nov-03	Feb-04		
<u>FY 05</u>										
LT070 FFG7 CL MODERNIZATION										
SLADs	2	208	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Nov-04	May-05		
REVERSE OSMOSIS	2	415	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-04	May-05		
SSDGs\1_	1	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	ROLLS-ROYCE NAVAL MARINE	Jul-05	May-07		
HUB SET/PORT/STBD										
DDG-51 CL	1	909	NAVICP MECH		RCP	ROLLS-ROYCE NAVAL MARINE	Jul-05	May-07		
D. REMARKS \1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2005				
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											
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	NSWC, PHIL		OPT	York Int, York, PA	Jan-05	Jan-06			
SSEDG	1	798	NSWC, PHIL		OPT	Caterpillar Inc.	Nov-04	Nov-05			
REFER PLANTS	1	472	SSPORT&SSSD		TBD	SSPORT/SSSD	Nov-04	Sep-05			
SWITCHBOARDS	1	3,158	NSWC, PHIL		OPT	NMP Corp.	Nov-04	May-05			
LPAC	1	359	SSPORT&SSSD		TBD	SSPORT/SSSD	Nov-04	Oct-05			
B&A CRANE	1	431	NSWC, PHIL		OPT	Appleton Marine Inc.	Nov-04	May-05			
LT270 ARS 50 CLASS UPGRADES											
Reverse Osmosis	1	345	NSWC, PHIL		OPT	AQUA-CHEM INC	Nov-04	May-05			
MCS	1	1,074	NSWC, PHIL		OPT	Allen Bradley	Nov-04	May-05			
LT312 CARRIER NEW DESIGN PROPELLER											
CARRIERS	8	613	NAVICP, MECH		OPT	Rolls Royce Naval Marine Pascagoula, MS	Mar-05	Nov-06			
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.											

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
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 06</u>										
LT070 FFG7 CL MODERNIZATION										
SLADs	3	200	NSWC, PHIL		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Nov-05	May-06		
REVERSE OSMOSIS	2	430	NSWC, PHIL		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-05	May-06		
SSDGs\1_	3	1,600	NSWC, PHIL		FFP (OPT)	CATERPILLAR/PEORIA, IL	Oct-05	Feb-06		
LT140 SMART SHIP \2_										
CARRIERS	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-05	Feb-06		
LT160										
MACH PLANT UPGR	2	1,000	NSWC, PHIL		VARIOUS	VARIOUS	Dec-05	\3_		
LT270 ARS 50 CLASS UPGRADES										
MCS	1	1,092	NSWC, PHIL		OPT	Allen Bradley	Nov-05	May-06		
LT306 AUTO VOLTAGE REGULATOR										
VOLTAGE REGULATOR	4	550	NAVSEA		CPFF	NGNN	Dec-05	Jun-06		
LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAIN.										
AC PLANT	1	1,478	NSWC, PHIL		FFP	YORK	Oct-05	Jun-07		
D. REMARKS \1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators. \2_ For SMART SHIP, quantities represent ship installations; \$ are total budget. \3_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.										

CLASSIFICATION:

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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					ITEMS UNDER \$5 MILLION					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 06 (Continued)</u>											
LT309 LSD MID LIFE UPGDS											
RO DESALINATOR \1_	1	450	NSWC, PHIL	Jan-06	FFP & Options	TBD	Mar-06	Apr-07	ARS RO Contract	Aug-05	
MCS	1	1,400	NSWC, PHIL	Jan-06	T&M on First, FFP Options	TBD	Mar-06	Feb-07	Smart Gator Spec	Nov-05	
DAMAGE/BALLAST CONTROL SYSTEM	1	2,000	NSWC, PHIL	Jan-06	T&M on First, FFP Options	TBD	Mar-06	Apr-07	Smart Gator Spec	Dec-05	
CPS BLOWER	1	125	NSWC, PANAMA CITY	Oct-05	FFP & Options	TBD	Dec-05	Jan-07	LSD 49 Ship Spec	Sep-05	
A/C PLANT	1	500	PSNS-DET BOSTON / NSWC, PHIL	Jan-06	FFP & Options	TBD	Mar-06	Jun-07	LSD 49 Ship Spec	Aug-05	
LPAC \2_	1	250	NSWC, PHIL	Jan-06	FFP & Options	TBD	Mar-06	Jun-07	LSD 49 Ship Spec	Sep-05	
D. REMARKS											
\1_ 2 RO Desalinators required per shipset											
\2_ 2 LPACs required per shipset on 10 Ships and only 1 LPAC required per shipset on 2 Ships											

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005			
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 07											
LT070 FFG7 CL MODERNIZATION											
SLADs	3	200	NSWC, PHIL		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Nov-06	May-07			
REVERSE OSMOSIS	3	398	NSWC, PHIL		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-06	May-07			
SSDGs\3_	3	1,499	NSWC, PHIL		FFP (OPT)	CATERPILLAR/PEORIA, IL	Oct-06	Apr-07			
LT240 LPD 17 FORCENET UPGRADE											
FORCENET UPGRADE	1	3,853	NAVSEA		TBD	TBD	Jun-07	Dec-07			
LT140 SMART SHIP \1_											
CARRIERS	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-06	Feb-07			
LT160											
MACH PLANT UPGR	2	1,100	NSWC, PHIL		VARIOUS	VARIOUS	Dec-06	\2_			
LT270 ARS 50 CLASS UPGRADES											
Reverse Osmosis	1	319	NSWC, PHIL		OPT	AQUA-CHEM INC	Nov-06	May-07			
MCS	1	1,021	NSWC, PHIL		OPT	Allen Bradley	Nov-06	May-07			
LT306 AUTO VOLTGE REGULATOR											
VOLTAGE REGULATOR	6	500	NAVSEA		CPFF	NGNN	Dec-06	Jun-07			
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.											

CLASSIFICATION:

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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					ITEMS UNDER \$5 MILLION					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 07 (Continued)</u>											
LT309 LSD-MID LIFE UPGDS SWITCHBOARD	4	110	NSWC, PHIL	Nov-06	FFP & Options	TBD	Jan-07	Nov-07	LPD ES Swbd Spec	Aug-06	
RO DESALINATOR \1_	3	450	NSWC, PHIL	Jan-06	Option, FFP	TBD	Jan-07	Feb-08	ARS RO Desal Spec	Aug-05	
PROPELLER BLADES	2	480	NSWC, PHIL	Jan-07	FFP & Options	Rolls-Royce Naval Marine, Walpole MA	Mar-07	Apr-08	LSD NAVICP Contract	N/A	
MCS	3	1,400	NSWC, PHIL	Jan-06	Option, FFP	TBD	Feb-07	Jan-08	Smart Gator Spec	Nov-05	
IBS	3	1,000	NSWC, PHIL	Dec-06	T&M on First, FFP Options	TBD	Feb-07	Jan-08	Smart Gator Spec	Jun-06	
DAMAGE/BALLAST CONTROL SYSTEM	3	2,000	NSWC, PHIL	Jan-06	Option, FFP	TBD	Feb-07	Jan-08	Smart Gator Spec	Dec-05	
CPS BLOWER	1	125	NSWC, PANAMA CITY	Oct-05	Option, FFP	TBD	Mar-07	Apr-08	LSD 49 Ship Spec	Sep-05	
A/C PLANT	2	500	PSNS-DET BOSTON / NSWC, PHIL	Jan-06	Option, FFP	TBD	Jan-07	Apr-08	LSD 49 Ship Spec	Aug-05	
AFSSS CONTROL SYS	3	180	NSWC, PHIL	Dec-06	T&M on First, FFP Options	TBD	Feb-07	Feb-08	Smart Gator Spec	Jul-06	
60 TON DECK CRANE CONTROL SYSTEM	4	110	NSWC, PHIL	Nov-06	FFP & Options	TBD	Dec-06	Oct-07	LSD 49 Ship Spec	Sep-06	
BRIDGE CRANE	4	200	NSWC, PHIL	Nov-06	FFP & Options	TBD	Dec-06	Oct-07	LSD 44 Ship Spec	Sep-06	
LPAC \2_	3	250	NSWC, PHIL	Jan-06	Option, FFP	TBD	Mar-07	Apr-08	LSD 49 Ship Spec	Sep-05	
D. REMARKS											
\1_ 2 RO Desalinators required per shipset											
\2_ 2 LPACs required per shipset on 10 Ships and only 1 LPAC required per shipset on 2 Ships											

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

This shipalt replaces the existing trackway davit with a COTS davit with constant tension winch. The Rigid Hull Inflatable Boat (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: _____

	<u>Prior Year</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>FY 2010</u>		<u>FY 2011</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
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	5	1.4	4	0.8	2	0.4	3	0.6	3	0.6	4	0.9	2	0.5	4	0.9	3	0.8		0.0	30	6.9	
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	1.6	4	1.5	3	1.0	3	1.5	3	1.1	3	1.0	4	1.8	3	1.0	4	2.0	1	0.5	30	13.0	
TOTAL PROCUREMENT		3.0		2.3		1.4		2.1		1.7		1.9		2.3		1.9		2.8		0.5		19.9	

P3A

MODELS OF SYSTEM AFFECTED: FFG 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 Reverse Osmosis (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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	5	2.6	5	2.0	2	0.8	2	0.9	3	1.2	4	1.8	2	0.9	4	1.8	2	1.0	1	0.5	30	13.5	
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	3	3.1	4	2.3	3	1.8	2	1.5	3	1.8	3	2.0	4	2.8	3	2.2	4	3.7	1	0.7	30	21.9	
TOTAL PROCUREMENT		5.7		4.3		2.6		2.4		3.0		3.8		3.7		4.0		4.7				35.4	

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: 12/03 FY 2005: 11/04 FY 2006: 11/05 FY 2007: 11/06
 DELIVERY DATE: FY 2004: 06/04 FY 2005: 05/05 FY 2006: 05/06 FY 2007: 05/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	3	2.3	2	1.6																	5	3.9
FY 2004 EQUIPMENT	1	* 0.8	1	0.7	3	1.7															5	3.2
FY 2005 EQUIPMENT					AP	0.1	2	1.4													2	1.5
FY 2006 EQUIPMENT							AP	0.1	2	1.1											2	1.2
FY 2007 EQUIPMENT									1	0.6	2	1.1									3	1.7
FY 2008 EQUIPMENT									AP	0.1	1	0.8	3	1.7							4	2.6
FY 2009 EQUIPMENT											AP	0.1	1	0.8	1	0.6					2	1.5
FY 2010 EQUIPMENT													AP	0.3	2	1.5	2	1.8			4	3.6
FY 2011 EQUIPMENT															AP	0.1	2	1.8			2	1.9
TO COMPLETE																	AP	0.1	1	0.7	1	0.8

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	3	0	1	2	1	0	1	0	2	0	1	0	1	0	0	1	2	0	3	0	0	0	2	1	1	1	1	0	1	0	2	1	1	1	1	1	30
Out	1	1	1	1	2	1	0	1	0	2	0	1	0	1	0	0	0	1	0	0	2	1	1	1	1	1	1	0	1	0	2	1	2	2	2	30	

* FY04 install accomplished with prior year \$.

P3A

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

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:

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							0.0
																							0.0
<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	*4	7.5	4	6.2	1	1.6	3	4.8	3	4.5	5	8.4	3	5.1	5	8.6	2	3.8				30	50.5
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	2	6.7	4	7.6	3	10.3	3	10.2	3	11.3	3	9.4	4	12.9	3	10.3	4	14.3	1	3.5		30	96.4
TOTAL PROCUREMENT		14.2		13.8		11.9		15.0		15.8		17.8		18.0		18.9		18.1		3.5			146.9

* SSDG test engine (not a ship set) at NSWCCD

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 to 6 Months

CONTRACT DATES: FY 2004: 12/03 FY 2005: 12/04 FY 2006: 10/05 FY 2007: 10/06
 DELIVERY DATE: FY 2004: 06/04 FY 2005: 06/05 FY 2006: 02/06 FY 2007: 04/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	3.3	2	4.7																	4	8.0
FY 2004 EQUIPMENT	1	* 3.4	1	2.6	2	6.6															4	12.6
FY 2005 EQUIPMENT			AP	0.3	1	3.4															1	3.7
FY 2006 EQUIPMENT					AP	0.3	3	9.1													3	9.4
FY 2007 EQUIPMENT							AP	1.1	3	11.0											3	12.1
FY 2008 EQUIPMENT									AP	0.3	3	9.1	2	6.1							5	15.5
FY 2009 EQUIPMENT											AP	0.3	2	6.4	1	3.3					3	10.0
FY 2010 EQUIPMENT													AP	0.4	2	6.9	3	10.3			5	17.6
FY 2011 EQUIPMENT															AP	0.1	1	4.0	1	3.5	2	7.6
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	2	3	4		
In	2	0	1	2	1	0	1	0	2	0	1	1	1	0	0	1	2	0	3	0	0	0	2	1	1	1	1	0	1	0	2	1	1	1	1
Out	0	1	1	1	2	1	0	1	0	2	0	1	0	2	0	0	0	2	2	1	1	0	0	2	1	1	1	1	0	1	0	2	1	2	2

* In FY04 installation accomplished using prior year \$.

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: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	1	0.8			1	1.1	1	1.1	1	1.0												4	4.0
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	0.4	1	3.0	1	3.3	1	3.3	1	3.6										4	13.6
TOTAL PROCUREMENT		0.8		0.4		4.1		4.4		4.3		3.6											17.6

\1_ FY07 equipment buy is for miscellaneous material.

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY2004: _____ FY 2005: 11/04 FY 2006: 11/05 FY 2007: 11/06
 DELIVERY DATE: FY2004: _____ FY 2005: 05/05 FY 2006: 05/06 FY 2007: 05/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			AP	0.4	1	2.8																1	3.2
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT					AP	0.2	1	3.0														1	3.2
FY 2006 EQUIPMENT							AP	0.3	1	3.0												1	3.3
FY 2007 EQUIPMENT									AP	0.3	1	3.6										1	3.9
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	1	0	0	0	1	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	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		

CLASSIFICATION: UNCLASSIFIED

February 2005

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	0.3	1	0.3			1	0.3								1	0.3			4	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			1	0.7	1	0.3		0.0	1	0.4		0.0						1	0.4			4	1.8
TOTAL PROCUREMENT				1.0		0.6		0.0		0.7		0.0		0.0		0.0		0.0		0.7			3.0

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY2004: 11/03 FY 2005: 11/04 FY 2006: _____ FY 2007: 11/06
 DELIVERY DATE: FY2004: 02/04 FY 2005: 05/05 FY 2006: _____ FY 2007: 05/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT			1	0.7																		1	0.7	
FY2005 EQUIPMENT					1	0.3																1	0.3	
FY 2006 EQUIPMENT																						0	0.0	
FY 2007 EQUIPMENT									1	0.4												1	0.4	
FY 2008 EQUIPMENT																						0	0.0	
FY 2009 EQUIPMENT																						0	0.0	
FY 2010 EQUIPMENT																						0	0.0	
FY 2011 EQUIPMENT																						0	0.0	
TO COMPLETE																					1	0.4	1	0.4

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	
Out	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4		

P3A

MODELS OF SYSTEM AFFECTED: AUTO VOLTAGE REGULATOR TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT306) CVN

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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT							4	2.2	6	3.0	8	3.2	8	3.2	16	6.4	16	6.4				58	24.4
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
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								10	3.6	8	2.8	8	2.5	8	2.5	24	7.5					58	18.9
TOTAL PROCUREMENT								2.2	6.6		6.0		5.7		8.9		13.9		0.0				43.3

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

MODELS OF SYSTEMS AFFECTED: CVN Auto Voltage Regulator (LT306) CVN
 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 12/05 FY 2007: 12/06
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 06/06 FY 2007: 06/07

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT									4	1.6													4	1.6
FY 2007 EQUIPMENT									6	2.0													6	2.0
FY 2008 EQUIPMENT											8	2.8											8	2.8
FY 2009 EQUIPMENT													8	2.5									8	2.5
FY 2010 EQUIPMENT															8	2.5	8	2.5					16	5.0
FY 2011 EQUIPMENT																	16	5.0					16	5.0
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	4	0	6	4	0	4	0	4	4	0	0	4	0	4	0	24	58
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	6	4	0	0	0	8	4	0	0	4	0	28	58

NEED INSTALL DATE

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHD CLASS A/C PLANT TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT308) S/A# 248K

DESCRIPTION/JUSTIFICATION:
 This shipalt installs additional AC Plant in LHD 1 to upgrade LHD 1 to the class configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	1.5														1	1.5
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	9.9													1	9.9
TOTAL PROCUREMENT		0.0		0.0		0.0		1.5	9.9		0.0		0.0		0.0		0.0		0.0			11.4	

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

MODELS OF SYSTEMS AFFECTED: LHD CLASS A/C PLANT MODIFICATION TITLE: ITEMS UNDER 5M
 (LT308) S/A# 248K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 10/05 FY 2007: _____
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 06/07 FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT									1	9.9											1	9.9
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	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	0	1	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: 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: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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	21	142.0	AP	0.7	AP	1.0	1	9.0														22	152.7
TOTAL PROCUREMENT		163.3		0.7		1.0		9.0		0.0		0.0		0.0		0.0		0.0					174.0

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

MODELS OF SYSTEMS AFFECTED: 363 TON A/C (LT080) CVN (LT080) VARIOUS S/A
 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2004: _____ FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2004: _____ FY 2005: N/A FY 2006: N/A FY 2007: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	21	142.0	AP	0.7	AP	1.0	1	9.0													22	152.7
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
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

*Two plant installs on CV67; one plant install on CVN73

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	21	0	0	0	0	0	0	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	0	0	22
Out	19	2	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	22	

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: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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	0.0
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	8.0	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			2	14.9	2	8.8	2	8.3														6	32.0
TOTAL PROCUREMENT		8.0		16.9		10.8		8.3		0.0		0.0		0.0		0.0		0.0				44.0	

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 to 12 Months

CONTRACT DATES: FY 2004: 11/03 FY 2005: 01/05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: 11/04 FY 2005: 01/06 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			2	14.9	2	8.8															4	23.7
FY 2004 EQUIPMENT							1	5.0													1	5.0
FY 2005 EQUIPMENT							1	3.3													1	3.3
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	2	0	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	
Out	0	0	0	0	1	1	0	0	1	0	1	1	1	0	0	0	0	0	0	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 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT260 S/A #1274K)

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: _____

	<u>PRIOR YEAR</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>FY 2010</u>		<u>FY 2011</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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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	1	9.2	3	20.0	1	7.9														6	47.3
TOTAL PROCUREMENT		13.4		10.8		20.8		7.9		0.0		0.0		0.0		0.0		0.0					52.9

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS SSEDG (LT260 S/A #1274K) 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 2004: 11/03 FY 2005: 11/04 FY 2006: FY 2007:

DELIVERY DATE: FY 2004: 11/04 FY 2005: 11/05 FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1	10.2	1	8.4	1	5.4															3	24.0
FY 2004 EQUIPMENT			AP	0.8	2	14.6															3	15.4
FY 2005 EQUIPMENT							1	7.9													1	7.9
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	1	0	0	1	0	2	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	6	
Out	1	0	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6		

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: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							0.0
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			2	1.7	3	2.5	1	2.3														6	6.5
TOTAL PROCUREMENT		1.0		3.0		2.9		2.3		0.0		0.0		0.0		0.0		0.0				9.2	

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2004: 11/03 FY 2005: 11/04 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: 4/04 FY 2005: 5/05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			2	1.7																	2	1.7
FY 2004 EQUIPMENT					3	2.5															3	2.5
FY 2005 EQUIPMENT							1	2.3													1	2.3
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

In Out	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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						
	0	0	2	0	0	1	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	6		
	0	0	0	0	1	1	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6			

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: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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	0.0
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							0.0
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			2	2.9	3	1.7	1	0.8														6	5.4
TOTAL PROCUREMENT		1.4		3.8		2.2		0.8	0.0		0.0		0.0		0.0		0.0					8.2	

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS REFER PLANT (LT260 S/A #1273K) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2004: 11/03 FY 2005: 11/04 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: 09/04 FY 2005: 09/05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			2	2.0	1	1.0															3	3.0	
FY 2004 EQUIPMENT			AP	0.9	2	0.7																2	1.6
FY 2005 EQUIPMENT							1	0.8														1	0.8
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

In Out	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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						
	0	0	2	0	0	1	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	6	
	0	0	0	0	1	1	0	1	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6		

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: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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	1	5.8	3	12.7	1	5.5													6	27.8	
TOTAL PROCUREMENT		15.0		11.9		15.9		5.5		0.0		0.0		0.0		0.0		0.0				48.3	

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: 11/03 FY 2005: 11/04 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: 05/04 FY 2005: 5/05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1	3.8	1	4.3	1	4.3															3	12.4
FY 2004 EQUIPMENT			AP	1.5	2	8.4															2	9.9
FY 2005 EQUIPMENT							1	5.5													1	5.5
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	1	0	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6		
Out	0	0	0	0	1	1	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6			

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: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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			2	2.3	3	1.7	1	1.0														6	5.0
TOTAL PROCUREMENT		1.1		3.0		2.1		1.0	0.0		0.0		0.0		0.0		0.0					7.2	

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

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

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 3 Months PRODUCTION LEADTIME: 10 to 11 Months

ADMINISTRATIVE LEADTIME: 3 Months

CONTRACT DATES: FY 2004: 11/03 FY 2005: 11/04 FY 2006: FY 2007:

DELIVERY DATE: FY 2004: 10/04 FY 2005: 10/05 FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			2	1.6	1	0.7															3	2.3
FY 2004 EQUIPMENT			AP	0.7	2	1.0															2	1.7
FY 2005 EQUIPMENT							1	1.0													1	1.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

In Out	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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						
	0	0	2	0	0	1	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	6
	0	0	0	0	1	1	0	1	1	0	1	0	1	0	0	0	0	0	0	0	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: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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	3.3	1	0.7	2	1.4	1	2.0														6	7.4
TOTAL PROCUREMENT		6.9		0.7		1.4		2.0		0.0		0.0		0.0		0.0		0.0				11.0	

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

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

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 3 Months PRODUCTION LEADTIME: _____

ADMINISTRATIVE LEADTIME: _____

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	3.3	1	0.7	2	1.4	1	2.0													6	7.4	
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
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	1	0	1	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	6	
Out	1	0	0	1	1	0	0	1	1	0	0	0	0	1	0	0	0	0	0	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 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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>																							0.0
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	2.7																				4	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	A/P	0.1	4	6.9	0.0																	4	7.0
TOTAL PROCUREMENT		2.8		6.9	0.0			0.0		0.0			0.0			0.0						4	9.7

CLASSIFICATION: **UNCLASSIFIED**

February 2005

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY2004: _____ FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY2004: _____ FY 2005: N/A FY 2006: N/A FY 2007: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	A/P	.1	4	6.9																	4	7.0	
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
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	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	0	0	0	0	4	
Out	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	0	0	0	4		

P-3A

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: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
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	3	1.025		0.034	3	0.8															6	1.9	
TOTAL PROCUREMENT		1.625		0.7		0.8			0.0		0.0		0.0		0.0		0.0					3.2	

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

MODELS OF SYSTEMS AFFECTED: LPAC MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) S/A #1325

INSTALLATION INFORMATION: SHIPYD AND AIT

METHOD OF IMPLEMENTATION: SHIPYD AND AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2004: 09/04 FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: 01/05 FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	3	1.025																			3	1.0
FY 2004 EQUIPMENT			AP	0.034	3	0.8															3	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
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	3	0	0	0	0	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	0	0	0	6	
Out	3	0	0	0	0	0	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	0	6		

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING	3	8.0	2	3.0	2	2.0	2	2.0	2	2.2	1	1.1	1	1.1	1	1.1	1	1.1				15	21.6
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	2	9.5	1	6.5	1	5.6	2	7.6	2	10.9	2	13.5	2	12.1	2	9.3	1	4.7				15	79.6
TOTAL PROCUREMENT		17.5		9.5		7.6		9.6		13.1		14.6		13.2		10.4		5.8					101.2

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

MODELS OF SYSTEMS AFFECTED: ICAN CVN CL (AIT) MODIFICATION TITLE: ITEMS UNDER 5M
(LT160) MACHINERY PLANT UPGRADE

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: 12/03 FY 2005: 12/04 FY 2006: 12/05 FY 2007: 12/06
 DELIVERY DATE: FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	8.3																			2	8.3
FY 2004 EQUIPMENT	AP	1.2	1	5.9																	1	7.1
FY 2005 EQUIPMENT			AP	0.6	1	5.0	1	3.2													2	8.8
FY 2006 EQUIPMENT					AP	0.6	1	3.2	1	4.9											2	8.7
FY 2007 EQUIPMENT							AP	1.2	1	5.4	1	6.0									2	12.6
FY 2008 EQUIPMENT									AP	0.6	1	6.0	1	5.5							2	12.1
FY 2009 EQUIPMENT											AP	1.5	1	6.0	1	4.7					2	12.2
FY 2010 EQUIPMENT												AP	0.6	1	4.6						1	5.2
FY 2011 EQUIPMENT																	1	4.7			1	4.7
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				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	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	1	0	1	0	1	0	0	2	0	0	0	0	1	15
Out	1	0	1	0	1	0	0	0	0	1	0	0	2	0	0	1	0	1	0	1	0	1	0	1	0	1	0	0	2	1	15		

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: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	5.0																			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	2	9.7	2	7.4		0.0															4	17.1	
TOTAL PROCUREMENT		9.7		7.4		0.0			0.0		0.0		0.0		0.0		0.0					17.1	

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	9.7	2	7.4																	4	17.1
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
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	2	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	4		
Out	0	0	2	2	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	4			

CLASSIFICATION: UNCLASSIFIED

February 2005

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: _____

	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
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	0.3																3	0.4
TOTAL PROCUREMENT		0.0		0.6		0.3			0.0		0.0		0.0		0.0		0.0					3	0.9

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 2004: 09/04 FY 2005: _____ FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: 06/05 FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2004 EQUIPMENT			AP	0.054	3	0.3															3	0.4
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
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	3	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	3		
Out	0	0	0	0	0	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	0	3			

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 17 CLASS FORCENET UPGRADE TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT240)

DESCRIPTION/JUSTIFICATION:
 This effort addresses the DoD-mandated ForceNet Upgrade (IPv6) requirement. Funding is required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							0.4	1	3.9	2	8.0	2	7.3									5	19.6
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									0.6	2	3.0	2	4.1	1	1.7							5	9.4
TOTAL PROCUREMENT			0.0		0.0		0.0		0.4		4.5		11.0		11.4		1.7		0.0				29.0

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

MODELS OF SYSTEMS AFFECTED: LPD 17 CLASS FORCENET UPGRADE MODIFICATION TITLE: ITEMS UNDER 5M
 (LT240)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: VARIOUS

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 06/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 12/07

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT									AP	0.6	1	1.5											1	2.1
FY 2008 EQUIPMENT											1	1.5	1	2.05									2	3.6
FY 2009 EQUIPMENT													1	2.05	1	1.7							2	3.8
FY 2010 EQUIPMENT																							0	0.0
FY 2011 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5
Out	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	0	1	0	0	0	0	0	0	0	0	0	0	5

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Elect Distrib Swbd-Load Cntr TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1353

DESCRIPTION/JUSTIFICATION:
 This SHIPALT increases electrical distribution capability to meet current and programmed electrical load demands including mandated redundant vital-power to safety equipment. Install of new load center switchboard and modification of existing load center with appropriate capacity to contain 100, 250 and 400 amp size ckt breakers for the electrical power distribution required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									4	0.4	2	0.2	2	0.2	2	0.2	2	0.2				12	1.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)									0.1		0.1		0.2		0.2		0.1						0.6
OTHER (Ship Class SSR)																	0.3						0.3
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST								AP	0.6	3	0.7	3	1.0	3	1.1	3	1.0					12	4.5
TOTAL PROCUREMENT			0.0		0.0		0.0		0.0		1.1		1.0		1.4		1.5		1.7				6.7

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Elect Distrib Swbd-Load Cntr MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1353

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 1/07
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 11/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT									AP	0.6	3	0.4	1	0.2								4	1.2
FY 2008 EQUIPMENT											AP	0.2	2	0.3								2	0.6
FY 2009 EQUIPMENT												AP	0.3	2	0.3							2	0.7
FY 2010 EQUIPMENT												AP	0.2	1	0.4	1	0.3					2	0.9
FY 2011 EQUIPMENT													AP	0.4	2	0.7						2	1.1
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, All Elect Reverse-Osmosis (LT309) S/A # 1362

MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 3/06 FY 2007: 01/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 4/07 FY 2007: 02/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT							AP	0.1	AP	0.8	1	0.4										1	1.3
FY 2007 EQUIPMENT							AP	0.1	AP	1.6	2	1.3	1	0.7								3	3.7
FY 2008 EQUIPMENT									AP	0.1	AP	0.8	2	1.4								2	2.3
FY 2009 EQUIPMENT											AP	0.1	AP	1.3	2	1.4						2	2.7
FY 2010 EQUIPMENT												AP	0.1	AP	0.7	1	1.5	1	1.4			2	3.7
FY 2011 EQUIPMENT													AP	0.1	AP	1.6	2	2.8				2	4.6
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

Remark: 2 RO Desalinators required per shipset

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Propeller Blades TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1338

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the existing Propeller Blades with higher efficiency blades and modifies the main propulsion controls to provide fuel and engine/controls maintenance savings as well as operational benefits. The prototype for this SHIPALT was installed and proven aboard the LSD 44 under the DOD sponsored Commercial Operations and Support Savings Initiative (COSSI). Return On Investment (ROI) for the class is estimated at over \$40M (after payback) and operational benefits include increased top speed, quicker response/deceleration, and elimination of existing system performance problems (i.e., low lube-oil pressure trip of main engines). A Congressional Plus-up was provided to help bridge the gap between the COSSI funding and LSD Midlife Program funding. This Plus-up was used to upgrade the LSD 44 prototype to the production version and procure/install this SHIPALT on a second LSD. Only 10 LSDs will require this SHIPALT as part of the Midlife Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT *									2	1.0	2	1.0	2	1.0	2	1.0	2	1.0				10	4.8
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)									0.3		0.3		0.5		0.7		0.6					2.4	
OTHER (Ship Class SSR)																	1.3					1.3	
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST *						AP	0.1	AP	1.8	2	2.0	2	3.7	3	4.8	3	4.6					10	16.9
TOTAL PROCUREMENT				0.0		0.0		0.0		0.2		3.0		3.2		5.2		6.4		7.4			25.4

* = Only required for 10 Ships (2 Ships complete by other funding [COSSI & Congressional Plus-up])

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Propeller Blades MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1338

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 5 Months PRODUCTION LEADTIME: 13 Months

ADMINISTRATIVE LEADTIME: 5 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 3/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 4/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT							AP	0.1	AP	1.7	2	0.9										2	2.7
FY 2008 EQUIPMENT									AP	0.1	AP	0.9	2	1.5								2	2.5
FY 2009 EQUIPMENT											AP	0.1	AP	1.3	2	1.5						2	2.9
FY 2010 EQUIPMENT												AP	0.1	AP	0.7	1	1.6	1	1.5			2	3.9
FY 2011 EQUIPMENT													AP	0.1	AP	1.7	2	3.0				2	4.9
TO COMPLETE																						*	

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	1	0	1	0	1	1	1	0	1	1	1	0	1	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	1	1	0	1	1	2	10

* = Only required for 10 Ships (2 Ships complete by other funding [COSSI & Congressional Plus-up])

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Machinery Cntrl Sys (MCS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1295.01

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the analog electric and pneumatic machinery controls with an electronic Machinery Control System comprising of a LAN, programmable-logic controllers and graphic display based work stations that host machinery control and the Integrated Condition Assessment System (ICAS). This control system is similar to the Smartship MCS aboard US Navy Surface Combatants. The existing machinery control systems and their associated controllers and consoles were designed in the late 1970s and are archaic in comparison to 2004 controls technology. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive controls. The MCS also provides significantly enhanced operational, remote operational and monitoring capabilities as well as real-time R&M data via ICAS. In addition, the LSD 41 Class is in Stability Status 2 and measurable weight and moment improvement will be recognized by replacement of these large & heavy, analog controls and consoles with the MCS computer controls. This system will reduce workload, provide significant Readiness improvement, improve safety and provide cost avoidance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	1.4	3	4.2	3	4.2	2	2.8	1	1.4	2	2.8				12	16.8
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)							0.1		1.2		1.3		1.9		2.0		1.8					8.2	
OTHER (Ship Class SSR)																	3.8						3.8
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.2	AP	7.6	3	8.7	3	13.4	3	14.9	3	14.6				12	59.4
TOTAL PROCUREMENT				0.0		0.0		0.0		1.7		13.0		14.1		18.1		18.2				23.0	88.2

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Machinery Cntrl Sys (MCS) (LT309) S/A # 1295.01 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: 5 Months PRODUCTION LEADTIME: 11 Months

ADMINISTRATIVE LEADTIME: 5 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 3/06 FY 2007: 02/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 2/07 FY 2007: 01/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT							AP	0.1	AP	2.4	1	1.3										1	3.8
FY 2007 EQUIPMENT							AP	0.1	AP	4.2	2	3.9	1	2.7								3	10.9
FY 2008 EQUIPMENT									AP	0.9	AP	2.7	2	6.2	1	2.1						3	11.9
FY 2009 EQUIPMENT											AP	0.8	AP	3.9	2	4.2						2	8.9
FY 2010 EQUIPMENT													AP	0.2	AP	3.5	1	4.9				1	8.6
FY 2011 EQUIPMENT													AP	0.4	AP	5.1	2	9.7				2	15.2
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0				12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	2				12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Integrated Bridge Sys (IBS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1295.02

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the analog Ship Control Console with an electronic, computerized Integrated Bridge System (IBS) that integrates various navigation instrumentation/equipment including charts in computerized graphic display. This Bridge control system is similar to the Smartship IBS aboard US Navy Surface Combatants. The existing Bridge control system was designed in the late 1970s and is archaic in comparison to 2004 controls technology. Parts obsolescence is a rapidly growing and more costly problem on this maintenance intensive control system. The IBS also provides significantly enhanced operational and monitoring capabilities as well as real-time Navigation data. This system will reduce workload, provide significant Readiness improvement, improve safety and provide cost avoidance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	
<u>PROCUREMENT</u>																							0.0	
INSTALLATION KITS																							0.0	
INSTALLATION KITS - UNIT COST																							0.0	
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT									3	3.0	3	3.0	2	2.0	2	2.0	2	2.0				12	12.0	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																							0.0	
SUPPORT EQUIPMENT																							0.0	
OTHER (DSA)								0.1		0.8		0.9		1.4		1.4		1.3					5.8	
OTHER (Ship Class SSR)																		2.7					2.7	
OTHER																							0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST							AP	0.4	AP	5.6	3	5.9	3	9.1	3	10.0	3	9.5				12	40.6	
TOTAL PROCUREMENT				0.0			0.0			0.5		9.4		9.8		12.5		13.4				15.5		61.1

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Integrated Bridge Sys (IBS) (LT309) S/A # 1295.02

MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 2/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 01/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT							AP	0.4	AP	5.2	3	2.8										3	8.4
FY 2008 EQUIPMENT									AP	0.4	AP	2.7	3	4.6								3	7.7
FY 2009 EQUIPMENT											AP	0.3	AP	2.8	2	3.0						2	6.1
FY 2010 EQUIPMENT											AP	0.1	AP	1.5	1	3.3	1	3.2				2	8.2
FY 2011 EQUIPMENT													AP	0.3	AP	3.6	2	6.3				2	10.2
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Damage/Ballast Cntrl Sys (LT309) S/A # 1295.03 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the analog electric and pneumatic Damage Control system & Ballast Control system with an electronic, integrated system comprising of a LAN, programmable-logic controllers and graphic display based work stations that host Damage Control and Ballast Control operations. The existing Damage Control Console and Ballast Control Console and their associated controllers/systems were designed in the late 1970s and are archaic in comparison to 2004 controls technology. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive controls. The Damage/Ballast Control System (D/BCS) also provides significantly enhanced operational, remote operational and monitoring capabilities as well as real-time Damage/Ballast data. In addition, the LSD 41 Class is in Stability Status 2 and measurable weight and moment improvement will be recognized by replacement of these two large & heavy, analog control consoles with the D/BCS computer controls. This system will reduce workload, provide significant Readiness improvement, improve safety and provide cost avoidance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	2.0	3	6.0	3	6.0	3	6.0	2	4.0						12	24.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)							0.1		1.7		1.8		2.7		2.8		2.5					11.7	
OTHER (Ship Class SSR)																	5.4						5.4
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.8	AP	11.2	3	11.9	3	18.3	3	20.0	3	19.0				12	81.1
TOTAL PROCUREMENT			0.0		0.0			0.0		2.9		18.9		19.7		27.0		26.8				27.0	122.2

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Damage/Ballast Cntrl Sys (D/BCS) (LT309) S/A # 1295.03

MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 3/06 FY 2007: 02/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 4/07 FY 2007: 01/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete							
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				\$		
PRIOR YEARS																						0	0.0			
FY 2004 EQUIPMENT																							0	0.0		
FY 2005 EQUIPMENT																							0	0.0		
FY 2006 EQUIPMENT							AP	0.3	AP	3.5	1	1.9											1	5.6		
FY 2007 EQUIPMENT							AP	0.5	AP	7.2	2	5.6	1	3.0									3	16.3		
FY 2008 EQUIPMENT									AP	0.5	AP	3.9	2	8.9	1	3.0								3	16.3	
FY 2009 EQUIPMENT											AP	0.5	AP	5.8	2	9.7	1	6.3						3	22.4	
FY 2010 EQUIPMENT													AP	0.5	AP	7.3	2	12.7							2	20.5
FY 2011 EQUIPMENT																									0	0.0
TO COMPLETE																										

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Collective Protection System TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1270

DESCRIPTION/JUSTIFICATION:

This SHIPALT installs the Collective Protection System (CPS) required to protect ship's force from Chemical, Biological and Radiological (CBR) environments and warfare. The system comprises of special CPS blowers/filters that pressurize the CPS zone and air-locks that prevent contaminated (CBR) air from entering the interior spaces of the ship. The first 3 LSD 41 Class ships were constructed prior to the requirement for the CPS and have not yet been back-fitted with CPS. The other 9 LSDs had the CPS installed during construction, and all other front-line (Combat/Littoral) ships in service have had CPS installed or back-fit. The events of 9/11/2001 and subsequent have further supported the need to protect these 3 ships from CBR warfare.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT *							1	0.1	1	0.1	1	0.1										3	0.4
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)									0.1		0.1		0.1										0.2
OTHER (Ship Class SSR)																		2.1					2.1
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST *								AP	0.2	1	0.2	1	0.4	1	0.2							3	1.1
TOTAL PROCUREMENT			0.0		0.0		0.0		0.1		0.4		0.4		0.4		0.2		2.1				3.7

* = Only required for 3 Ships (9 Ships completed during construction)

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Collective Protection System (CPS) (LT309) S/A # 1270
 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 12/05 FY 2007: 03/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 1/07 FY 2007: 04/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT									AP	0.2	1	0.1										1	0.4
FY 2007 EQUIPMENT											AP	0.1	1	0.2								1	0.3
FY 2008 EQUIPMENT													AP	0.2	1	0.2						1	0.4
FY 2009 EQUIPMENT														AP	0.2	1	0.2					0	0.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																						*	

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	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	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	3

* = Only required for 3 Ships (9 Ships completed during construction)

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Additional A/C Plant (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT installs an additional Air-Conditioning (A/C) Plant and makes associated upgrades to the chilled-water system and ventilation system. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water. Puget Sound Naval Shipyard-Boston Detachment (PSNS-Bsn) has conducted HVAC and chilled-water system grooms of LSDs to maximize systems efficiency. However, as cited in PSNS-Bsn A/C & Chilled-Water Survey Reports (i.e., LSD 44 A/C & Chilled-Water Survey Report dated 12 Nov 2002), an additional A/C plant is need to meet requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	0.5	2	1.0	3	1.5	3	1.5	3	1.5						12	6.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)									0.4		0.5		0.7		0.7		0.6						2.9
OTHER (Ship Class SSR)																	1.4						1.4
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.2	AP	2.8	3	3.0	3	4.6	3	5.0	3	4.7				12	20.3
TOTAL PROCUREMENT			0.0		0.0			0.0		0.7		4.2		4.9		6.8		7.2		6.7			30.6

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Additional A/C Plant (LT309) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 3/06 FY 2007: 01/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 6/07 FY 2007: 04/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT							AP	0.1	AP	0.9	1	0.5										1	1.4
FY 2007 EQUIPMENT							AP	0.1	AP	1.7	2	0.9										2	2.8
FY 2008 EQUIPMENT									AP	0.2	AP	1.4	3	2.3								3	3.8
FY 2009 EQUIPMENT											AP	0.2	AP	2.1	3	2.3						3	4.6
FY 2010 EQUIPMENT													AP	0.2	AP	2.7	3	4.7				3	7.7
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0								12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2				12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Auto Fire & Smoke SS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT309) S/A # 1352

DESCRIPTION/JUSTIFICATION:

This SHIPALT installs the Auto Fire and Smoke Sensing System (AFSSS). The currently installed IC alarms are a patchwork of over 200 analog, fire and smoke sensors located throughout the ship and they cannot be effectively monitored or controlled from a centralized location. The electronic, computerized AFSSS upgrades and integrates these sensors into a central control that significantly improves fire and smoke detection capabilities by facilitating earlier detection and thus reducing response time, risk to ship's force and risk to ship. This system will reduce workload, provide cost avoidance, improve readiness and improve safety.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									3	0.5	3	0.5	3	0.5	3	0.5						12	2.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)										0.2		0.2		0.2		0.3		0.2					1.1
OTHER (Ship Class SSR)																		0.5					0.5
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST						AP	0.1	AP	1.0	3	1.1	3	1.6	3	1.8	3	1.7					12	7.3
TOTAL PROCUREMENT			0.0		0.0		0.0		0.1		1.7		1.8		2.4		2.6		2.4				11.0

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Auto Fire & Smoke SS (LT309) S/A # 1352
 MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 2/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 2/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT							AP	0.1	AP	0.9	3	0.5										3	1.5
FY 2008 EQUIPMENT									AP	0.1	AP	0.5	3	0.8								3	1.4
FY 2009 EQUIPMENT											AP	0.1	AP	0.8	3	0.8						3	1.6
FY 2010 EQUIPMENT													AP	0.1	AP	1.0	3	1.7				3	2.8
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0				12	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace Deck Crane Controls (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the control system for the Deck Crane with a modern, electronic, computerized control system. The existing Deck Crane control system was designed in the late 1970s and is archaic in comparison to 2004 controls technology. Parts obsolescence is a rapidly growing and more costly problem that has mandated development of an NSWC Gold Disk program to repair parts that are no longer available. Other increases in maintenance costs continue on these maintenance intensive controls as well as shore-based crane costs due to the Ship's Deck Crane being inoperable for extended periods of time. In addition, mission capability has been frequently degraded because the Deck Crane is required to support USMC amphibious assault landings.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									4	0.4	2	0.2	2	0.2	2	0.2	2	0.2				12	1.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)										0.1		0.1		0.2		0.2		0.1					0.6
OTHER (Ship Class SSR)																		0.3					0.3
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST									AP	0.6	3	0.7	3	1.0	3	1.1	3	1.0				12	4.5
TOTAL PROCUREMENT				0.0		0.0		0.0		0.0		1.1		1.0		1.4		1.5					6.7

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace Deck Crane Controls (LT309) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 12/06

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT									AP	0.6	3	0.4	1	0.2								4	1.2
FY 2008 EQUIPMENT											AP	0.2	2	0.3								2	0.6
FY 2009 EQUIPMENT													AP	0.3	2	0.3						2	0.7
FY 2010 EQUIPMENT													AP	0.2	1	0.4	1	0.3				2	0.9
FY 2011 EQUIPMENT															AP	0.4	2	0.7				2	1.1
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace Bridge Crane (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the Bridge Crane with a modern, electronic, computerized Bridge Crane. The existing Bridge Crane was designed in the late 1970s and is archaic in comparison to 2004 technology. Parts obsolescence is a rapidly growing and more costly problem on this maintenance intensive equipment. Significant shore-based crane costs have been incurred due to the Ship's Bridge Crane being inoperable for extended periods of time. In addition, mission capability has been frequently degraded because the Bridge Crane is required to support USMC amphibious assault landings.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									4	0.8	2	0.4	2	0.4	2	0.4	2	0.4				12	2.4
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)										0.2		0.2		0.3		0.3		0.3					1.2
OTHER (Ship Class SSR)																		0.5					0.5
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.1	AP	1.1	3	1.2	3	1.8	3	2.0	3	1.9				12	8.1
TOTAL PROCUREMENT				0.0			0.0			0.1		2.1		1.8		2.5		2.7				3.1	12.2

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace Bridge Crane (LT309) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 12/06

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT							AP	0.1	AP	1.1	3	0.7	1	0.3								4	2.2
FY 2008 EQUIPMENT									AP	0.1	AP	0.4	2	0.6								2	1.0
FY 2009 EQUIPMENT											AP	0.1	AP	0.6	2	0.6						2	1.2
FY 2010 EQUIPMENT													AP	0.3	1	0.7	1	0.6				2	1.6
FY 2011 EQUIPMENT													AP	0.1	AP	0.7	2	1.3				2	2.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace LP Air Compressors (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the Low-Pressure Air Compressors (LPAC) with modern, oil-free compressors. The existing LPACs were designed in the late 1970s and are archaic in comparison to 2004 technology. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This SHIPALT provides Return On Investment (ROI) through improved reliability and maintainability of LPACs and reduced maintenance by elimination of oil contamination of pneumatic controls components (new compressors are oil-free). In addition, the new compressors will provide significant readiness improvement through increased reliability of Vital, low-pressure air supply to Vital combat systems and the main propulsion controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT *							1	0.3	3	0.8	3	0.6	3	0.6	2	0.5						12	2.8
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)									0.2		0.2		0.3		0.3		0.3						1.3
OTHER (Ship Class SSR)																	0.6						0.6
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST *							AP	0.1	AP	1.4	3	1.5	3	2.1	3	2.1	3	2.0				12	9.1
TOTAL PROCUREMENT			0.0		0.0			0.4		2.4		2.3		3.0		2.9		2.8					13.8

* LPAC shipset = quantity of 2 for 10 ships
 LPAC shipset = quantity of 1 for 2 ships

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace LP Air Compressors (LT309) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: 3/06 FY 2007: 3/07

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: 06/07 FY 2007: 4/08

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty
PRIOR YEARS																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT									AP	0.4	1	0.2										1	0.7
FY 2007 EQUIPMENT							AP	0.1	AP	0.9	2	0.7	1	0.4								3	2.0
FY 2008 EQUIPMENT									AP	0.1	AP	0.5	2	0.9	1	0.2						3	1.7
FY 2009 EQUIPMENT											AP	0.1	AP	0.7	2	1.0	1	0.4				3	2.2
FY 2010 EQUIPMENT													AP	0.1	AP	0.9	2	1.6				2	2.6
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																						*	

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	1	0	1	1	1	0	1	1	1	0	1	1	1	0	1	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	1	1	0	1	1	2	12

* LPAC shipset = quantity of 2 for 10 ships
 LPAC shipset = quantity of 1 for 2 ships

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace HP Air Compressors (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the High-Pressure Air Compressors (HPAC) with modern, oil-free compressors. The existing HPACs on 2 LSDs (2 per Ship) are from a different manufacturer and have a long documented history of reliability and maintainability problems. The original equipment manufacturer is no longer in business and parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This SHIPALT provides Return On Investment (ROI) through improved reliability and maintainability of the HPACs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	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>																							0.0
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT *										1	0.4	1	0.4								2	0.8	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER (DSA)													0.1		0.2		0.2						0.5
OTHER (Ship Class SSR)																	1.1						1.1
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST *										AP	0.1	AP	0.6	1	1.3	1	1.3				2	3.3	
TOTAL PROCUREMENT			0.0		0.0		0.0		0.0		0.5		1.1		1.5		2.5						5.6

* HPAC shipset = quantity of 2 for each ship

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace HP Air Compressors (LT309) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Year		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						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											AP	0.1	AP	0.6	1	0.6						1	1.2
FY 2009 EQUIPMENT													AP	0.1	AP	0.7	1	1.3				1	2.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																						0	0.0
TO COMPLETE																						*	

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	0	0	0	1	0	0	0	0	2
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	1	0	0	0	1	0	2

* HPAC shipset = quantity of 2 for each ship

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA CLASS REVERSE OSMOSIS (RO) UNITS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT308) S/A# 834K

DESCRIPTION/JUSTIFICATION:
 This funding is to install RO Unit.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</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>FY 2010</u>		<u>FY 2011</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
<u>PROCUREMENT</u>																							0.0
INSTALLATION KITS																							0.0
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							1	1.9			1	2.3										2	4.3
TOTAL PROCUREMENT		0.0		0.0		0.0		1.9		0.0		2.3		0.0		0.0					0.0		4.3

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 2005				LATER												
					FY 2004				FY 2005				FY 2006				FY 2007				FY 2008					FY 2009				FY 2010							
					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)									1	1			1				1					1					1	1								1
SCHOOLS/OTHER TRAINING	(P) 3																																				
OTHER	(P)																																				
TOTAL PHASED REQ	(C)	3	3	3	3	3	4	5	5	5	6	6	6	6	7	7	7	7	7	8	8	8	8	8	9	10	10	10	10	10	10	10	10	11			
ASSETS ON HAND	(BP)																																				
DELIVERY FY 04 & PRIOR	(P) 3																																				
FY	(P)																																				
FY 05 (2)	(P)						1	1																													
FY 06 (1)	(P)										1																										
FY 07 (1)	(P)														1																						
FY 08 (1)	(P)																			1																	
FY 09 (1)	(P)																								1												
FY 10 (1)	(P)																									1											
FY 11 (1)	(P)																																	1			
TOTAL ASSETS	(C)	3	3	3	3	3	4	5	5	5	6	6	6	6	7	7	7	7	7	8	8	8	8	8	9	10	10	10	10	10	10	10	10	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 10/04				ON HAND AS OF 10/04				FY 04 & PRIOR UNDELIVERED				UNFUNDED																
	1. APPN - OPN (1810)				11				3				3				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 February 2005			
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	E.I./L	QTY		
FY 2004								FY 2005											
										CVN 74	1	CV 67	1						
FY 2006								FY 2007											
		CVN 75	1							CVN 71	1								

P-1 SHOPPING LIST

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 February 2005	
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 2008								FY 2009									
				CVN 68	1									CVN 76	1		
FY 2010								FY 2011									
CVN 69	1									CVN 77	1						

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2005				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Chemical Warfare Detectors/81CW/0989					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	0		\$0.0	\$4.7	\$0.9	\$3.5	\$12.2	\$11.8	\$13.6	\$19.1		\$65.8
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) has been validated by CNO in 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 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 306.

-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.

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. Procurement of equipment is funded by the Joint Chemical Biological Defense Program.

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/81CW/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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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					19	0.0	0	0.0	12	0.0	18	0.0	16	0.0	17	0.0	16	0.0	8	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	19	3.1	AP	0.9	12	0.9	18	2.3	16	1.7	17	1.8	16	1.8	8	0.9		106	13.4				
TOTAL PROCUREMENT		0.0		0.0		3.1		0.9		0.9		2.3		1.7		1.8		1.8		0.9			13.4				

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JBPDS BLK I) MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 6 - 11 Months PRODUCTION LEADTIME: 9-12 Months
 CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
 DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT					19	3.1																	19	3.1
FY 2006 EQUIPMENT							AP	0.9															0	0.9
FY 2007 EQUIPMENT									12	0.9													12	0.9
FY 2008 EQUIPMENT											18	2.3											18	2.3
FY 2009 EQUIPMENT													16	1.7									16	1.7
FY 2010 EQUIPMENT															17	1.8							17	1.8
FY 2011 EQUIPMENT																	16	1.8					16	1.8
TO COMPLETE																			8	0.9			8	0.9

INSTALLATION SCHEDULE:

	FY 2004		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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		4	4	5	6	0	0	0	0	3	3	3	3	4	4	4	6	4	4	4	4	4	4	4	5	4	4	4	4	8	106
Out	0		4	4	5	6	0	0	0	0	3	3	3	3	4	4	4	6	4	4	4	4	4	4	4	5	4	4	4	4	8	106

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Chemical Agent Detection) JCAD TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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	32	0.0	39	0.0	37	0.0	198			306	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	0	0.0	AP	1.3	32	3.1	39	3.0	37	2.6	198	13.8	306	23.8					
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		1.3		3.1		3.0		2.6		13.8		23.8					

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Warning and Reporting Network) JWARN TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/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 2003 & Prior</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>FY 2010</u>		<u>FY 2011</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>			
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																					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	36	0.0	39	0.0	35	0.0	40	0.0	210	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	0.00	AP	1.8	36	5.6	39	5.0	39	4.4	40	4.2	206	21.4	360	42.4	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.8		5.6		5.0		4.4		4.2		21.4	0	42.4	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JWARN) MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 - 5 Months

PRODUCTION LEADTIME: 2 - 6 Months

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	
FY 2007 EQUIPMENT									AP	1.8													0	1.8
FY 2008 EQUIPMENT											36	5.6											36	5.6
FY 2009 EQUIPMENT													39	5.0									39	5.0
FY 2010 EQUIPMENT															39	4.4							39	4.4
FY 2011 EQUIPMENT																	40	4.2					40	4.2
TO COMPLETE																			206	21.4			206	21.4

INSTALLATION SCHEDULE:

	FY 2004		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	9	9	9	9	9	10	10	10	9	10	10	10	10	10	10	10	206	360
Out	0		0	0	0	0	0	0	0	0	0	0	0	0	9	9	9	9	9	10	10	10	9	10	10	10	10	10	10	10	206	360

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Service TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/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 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		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>																							
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	28	0.0	37	0.0	295			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	0	0.0	0	0.0	AP	1.3	28	3.8	37	5.2	295	41.3	360	51.6	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		1.3		3.8		5.2		41.3	0	51.6	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JSLSCAD) MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 10 - 17 Months PRODUCTION LEADTIME: 10 Months
 CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:
 DELIVERY DATE: FY 2004: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						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													AP	1.3									0	1.3	
FY 2010 EQUIPMENT															28	3.8							28	3.8	
FY 2011 EQUIPMENT																	37	5.2					42	5.2	
TO COMPLETE																						295	41.3	295	41.3

INSTALLATION SCHEDULE:

	FY 2004		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	7	7	7	7	9	9	9	10	295	360
Out	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	9	9	9	10	295	360				

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2005				
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$16.3		\$14.4	\$13.9	\$13.7	\$13.9	\$14.4	\$14.8	\$15.3	\$15.7	CONT	\$116.1
SPARES COST (In Millions)	\$0.0		\$0.0	\$0.0	\$0.8	\$0.8	\$0.8	\$1.0	\$1.2	\$0.0	CONT	\$4.6
<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 2005				
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 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	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	3,360	11	1,255	13,805	10	1,275	12,750	10	1,297	12,970	10	1,319	13,190	
5D830	PRODUCTION ENGINEERING		202			577			444			702			672	
5D008	EOG NON-TACTICAL CONTROLLER	A					2	330.5	661							
			3,562			14,382			13,855			13,672			13,862	

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2005			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Life Support BLI: 099000					SUBHEAD 815D	
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 2004</u> 5D007 EOG CONTROLLER	11	1,255	NSWC PHILA		WX	TREADWELL	JUN 04	JUL 05	YES		
<u>FY 2005</u> 5D007 EOG CONTROLLER	10	1,275	NSWC PHILA		WX/OPT	TREADWELL	JAN 05	FEB 06	YES		
5D008 NON- TACTICAL CONTROLLER	2	330.5	NSWC PHILA		WX	TREADWELL	JAN 05	FEB 06	YES		
<u>FY 2006</u> 5D007 EOG CONTROLLER	10	1,297	NSWC PHILA		WX/OPT	TREADWELL	JAN 06	FEB 07	YES		
<u>FY 2007</u> 5D007 EOG CONTROLLER	10	1,319	NSWC PHILA		WX/OPT	TREADWELL	JAN 07	FEB 08	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

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 2005												LATER								
					FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011								
					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	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)			2				2	4	3	4	3	3		4	3	3		4	3	3		4	3	3		4	3	3		4	3	3								
SCHOOLS/OTHER TRAINING	(P)						2																																		
OTHER	(P)																																								
TOTAL PHASED REQ	(C)	0	0	2	2	2	2	6	10	13	17	20	23	23	27	30	33	33	37	40	43	43	47	50	53	53	57	60	63	63	67	70	73	10							
ASSETS ON HAND	(BP)																																								
DELIVERY FY 03 & PRIOR	3 (P)		2																																						
FY 04	(P)		C				4	4	3																																
FY 05	(P)					C				4	3	3																													
FY 06	(P)									C					4	3	3																								
FY 07	(P)													C					4	3	3																				
FY 08	(P)																	C																							
FY 09	(P)																																								
FY 10	(P)																																								
FY 11	(P)																																								
To Complete	(P)																																								
TOTAL ASSETS	(C)	0	0	2	2	2	2	6	10	13	17	20	23	23	27	30	33	33	37	40	43	43	47	50	53	53	57	60	63	63	67	70	73	10							
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				INSTALL				ON HAND				FY 07 & PRIOR				UNFUNDED												
													86				3				2				41				40												
					1. APPN -																																				
					2. APPN -																																				
3. PROCUREMENT LEADTIME 12 months								ADMIN 3 months				INITIAL ORDER				REORDER																									
																13 mos				13 mos																					

DD for 2447, JUN 86

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CLASSIFICATION:

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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 2005			
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 2004								FY 2005											
				EOG	2							EOG	4	EOG	4				
FY 2006								FY 2007											
EOG	3	EOG	4	EOG	3	EOG	3			EOG	4	EOG	3	EOG	3				

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CLASSIFICATION:

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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 EOG NON-TACTICAL CONTROLLER Submarine Life Support								C. DATE FEBRUARY 2005																								
	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				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	1	2	3	4	1	2	3	4									
ACTIVE FORCE INVENTORY (P)										2																															0				
SCHOOLS/OTHER TRAINING (P)																																													
OTHER (P)																																													
TOTAL PHASED REQ (C)	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
ASSETS ON HAND (BP)																																													
DELIVERY FY 03 & PRIOR (P)																																													
FY 04																																													
FY 05 (P)						C																																							
FY 06 (P)										2																																			
FY 07 (P)																																													
FY 08 (P)																																													
FY 09 (P)																																													
FY 10 (P)																																													
FY 11 (P)																																													
To Complete (P)																																													
TOTAL ASSETS (C)	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
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	0	0	0	0	0	0	0	0	0	0	0	0
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED				ON HAND AS OF 06/04				FY 07& PRIOR UNDELIVERED				UNFUNDED																								
	1. APPN -																																												
	2. APPN -																																												
	3. PROCUREMENT LEADTIME 12 months				ADMIN 3 months				INITIAL ORDER				13 mos				REORDER																												

DD for 2447, JUN 86

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CLASSIFICATION:

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CLASSIFICATION:

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 2005			
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 2004								FY 2005											
FY 2006								FY 2007											
		NON-TACTICAL CONTROLLER	2																

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)			\$6.8	\$8.8	\$8.6	\$8.2	\$6.9	\$7.0	\$7.2	\$7.3		\$60.8
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 procures 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="padding-left: 40px;">Diver Life Support Systems (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. I/O is 564.</p> <p>c. Portable Air Dive Consoles: Very lightweight air diving consoles that are used quick response, forward deployed missions where SCUBA is not sufficient. I/O is 30.</p> <p>d. Portable Oxygen Dive Consoles: Lightweight oxygen diving consoles that are used to provide in water oxygen for decompression. I/O is 30.</p> <p>e. 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 2005
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 850 fsw. It is made up of three major subsystems, the High Pressure (H.P.) Air System, the Mixed Gas System and the Saturation Diving 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. The saturation diving 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, topside hyperbaric chamber for diver storage and decompression, diving bell and bell handling system. 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, 3 Mixed Gas Systems, and 1 Saturation Diving System.</p> <p>HY132 Standard Navy Double Lock 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. These chambers are containerized to allow the chamber to be transported and installed for long term operations. These chambers will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O is 12.</p> <p>HY176 H.P. Air Compressor: 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 Unit: 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 can be used in lieu of the semi-annual diver's air sampling program for breathing air compressors. Required I/O is 50 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. FY 06 and FY 07 include funding to support the periodic overhaul of the Ocean Simulation Facility (OSF). The OSF is the world's largest man-rated hyperbaric chamber affording space for 12 divers in 5 hyperbaric dry chambers, man-rated for dives to 2,250 feet of sea water (1000 psi) with a 50' x 15', 55,000-gallon wet-pot capacity, temperatures from 28 to 104 °F, an associated 1.3 million-cubic foot (37 km3) bottle field and uses a fully computerized data instrumentation and collection system.</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>		

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
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>HY116 Portable Submersible Pump: 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>HY165 Underwater Welding Equipment: Improved welding equipment necessary to permit permanent underwater weld repairs to ship and submarine hull structure. Machines incorporated new technology to stabilize arc voltage and reduce equipment maintenance. I/O is 12.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<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>HY184 Salvage Support System: 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>HY186 Smart Tow System: These systems consists of load cells, accelerometers, fire and flooding alarms, telemetry links and ancillary equipment to provide ship handlers with information critical to safe conduct of open ocean tows. I/O is 12.</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 bimetalic 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>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
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 This request provides funding for procurement of modern equipment to replace the Navy's reserve diving systems at the end of their service life. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is increasing. The requested funding procures 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 active Fleet and Reserve. Dive system compatibility is imperative to ensure safety and readiness. The major items of procurement are:</p> <p>HY105 Lightweight Dive System (LWDS):</p> <ol style="list-style-type: none"> 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 a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. Required I/O is 11. <p>Diver Life Support Systems (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. Due to the FY 03 budget mark, Issue: 66777 Sea Enterprise (LOE II), the best value compressor for funding vs. the H.P. air compressor originally supplied with the Lightweight Dive System will be procured for FY 05 - FY 11. Required I/O is 12.</p>		

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005			
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 2004			FY 2005			FY 2006			FY 2007		
			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. Portable Air Dive Consoles d. Portable Oxygen Dive Consoles e. Engineering Change Proposals	A		100	3	300	9	20	180			67			
HY107	Portable Recompression Chambers a. Portable Chambers b. HP Composite Flask Replacement c. Engineering Change Proposals d. Environmental Upgrade Packages	A								100	3.23	323	95	3.26	310
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. Saturation Diving System Support Equipment f. FADS III Support Equipment	A				250		224					1	270	270
HY132	Recompression Chambers a. Portable/Containerized Chambers b. Fixed Chambers c. Chamber Support Equipment d. Engineering Change Proposals	A		3	490.33	1,471	1	2,254	2,254						
HY176	H.P. Air Compressors	A		2	52	104									
HY179	Navy Experimental Diving Unit	A				306		372				320			2,660
HY183	Emergency Evacuation Hyperbaric Stretchers a. Portable/Containerized Chambers b. Engineering Change Proposals	A		2	90	180									131
	Subtotal					3,296			3,316			3,467			3,530
								1							

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2005				
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 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
HY043	SALVAGE EQUIPMENT Oceanographic Umbilical	A											1	631	631	
HY116	Portable Submersible Pumps	A							3	52.33	157		2	54.0	108	
HY141	UWSH Inspection Systems	A					1	154	154		1	163	163			
HY145	Cofferdam System	A		2	54	108	7	58.86	412				1	59	59	
HY146	Propeller Repair Kit	A		1	98	98	6	73.16	439							
HY151	Closed Cycle Hull Cleaning System	A									1	588	588	1	595	595
HY165	Underwater Welding Equipment	A									2	32.5	65			
HY166	ROV Tool Packages	A		3	238.33	715	1	753	753		1	208	208			
HY184	Salvage Support Systems	A									1	131	131	1	86	86
HY186	Smart Tow System	A									3	97.66	293			
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					1	176	176			
HY190	Video Equipment	A		3	79.33	238							3	87.33	262	
HY191	Mobile Diving & Salvage Unit Outfitting Equip	A		1	1,570	1,570	2	1,822.5	3,645		2	1,623	3,246	2	1,422	2,844
	Subtotal					3,393			5,403				5,027		4,585	

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2005				
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 2004			FY 2005			FY 2006			FY 2007				
			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	3.7	122											
HY178	H.P. Air Compressors	A					1	103	103	1	98	98	1	91	91		
	Subtotal					122			103			98			91		
						6,811			8,822			8,592			8,206		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
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	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	08/04	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr										
	3	490.33	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	02/05	YES	
c. Chamber Support Equip										
	3	130	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	02/05	YES	
HY176 H.P. Air Compressors										
HY183 Emrg Evac Hyp Strch										
a. Portable/Contain Chambers										
	2	52	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	12/04	YES	
	2	90	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	02/04	09/04	YES	
SALVAGE EQUIPMENT										
HY145 Cofferdam System										
	2	54	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	08/04	YES	
HY146 Propeller Repair Kit										
	1	98	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	11/04	YES	
HY166 ROV Tool Package										
	3	238.33	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	02/04	05/04	YES	
HY187 Non-destructive Exam Equip										
	1	166	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	09/04	YES	
HY188 Friction Weld Equipment										
	1	190	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	08/04	07/05	YES	
HY189 Flux Core Weld Equipment										
	2	154	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	07/04	07/05	YES	
HY190 Video Equipment										
	3	79.33	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	08/04	01/05	YES	
HY191 MDSU Outfitting Equip										
	1	1570	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	02/05	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt										
	33	3.7	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/04	08/04	YES	
D. REMARKS										

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CLASSIFICATION:

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 Diving and Salvage Equipment BLI: 113000					February 2005 SUBHEAD 81HY		
										FISCAL YEAR	QUANTITY	UNIT COST (000)
FISCAL YEAR (05)												
DIVING EQUIPMENT												
HY106 Ltwt Dive System												
c. Portable Air Dive Consoles												
	9	20	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/05	08/05	YES			
HY132 Recompression Chamber												
a. Port/Container Chmbr												
	1	2254	Washington, DC	TBD	C/CPAF	TBD	03/05	02/06	YES			
SALVAGE EQUIPMENT												
HY141 UWSH Inspection Sys												
	1	154	Washington, DC	TBD	C/CPAF	TBD	06/05	12/05	YES			
HY145 Cofferdam System												
	7	58.86	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	12/04	10/05	YES			
HY146 Propeller Repair Kit												
	6	73.16	Washington, DC	TBD	C/CPAF	TBD	06/05	11/05	YES			
HY166 ROV Tool Packages												
	1	753	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	12/04	06/06	YES			
HY191 MDSU Outfitting Equip												
	2	1822.5	Washington, DC	TBD	C/CPAF	TBD	03/05	02/06	YES			
RESERVE EQUIPMENT												
HY178 H.P. Air Compressors												
	1	103	Washington, DC	TBD	C/CPAF	TBD	03/05	08/05	YES			
D. REMARKS												

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2005		
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 (06)										
DIVING EQUIPMENT										
HY107 Port Recomp Chambers										
b. HP Composite Flask Rplcmnt										
	100	3.23	Washington, DC	TBD	C/CPAF	TBD	02/06	12/06	YES	
HY123 Flyaway Dive System III										
e. Saturation Div Sys Spt Equip										
	1	2824	Washington, DC	TBD	C/CPAF	TBD	02/06	02/07	NO	
SALVAGE EQUIPMENT										
HY116 Portable Sub Pumps										
	3	52.33	Washington, DC	TBD	C/CPAF	TBD	03/06	11/06	YES	
HY141 UWSH Inspection Sys										
	1	163	Washington, DC	TBD	C/CPAF	TBD	02/06	08/06	YES	
HY151 Closed Cycle Hull Clean Sys										
	1	588	Washington, DC	TBD	C/CPAF	TBD	02/06	02/07	YES	
HY165 Underwater Welding Equip										
	2	32.5				TBD	02/06	10/06		
HY166 ROV Tool Packages										
	1	208	Washington, DC	TBD	C/CPAF	TBD	02/06	06/07	YES	
HY184 Salvage Support Sys										
	1	131	Washington, DC	TBD	C/CPAF	TBD	03/06	03/07	YES	
HY186 Smart Tow System										
	3	97.66				TBD	03/06	02/07		
HY189 Flux Core Weld Equipment										
	1	176				TBD	03/06	11/06		
HY191 MDSU Outfitting Equip										
	2	1623	Washington, DC	TBD	C/CPAF	TBD	03/06	02/07	YES	
RESERVE EQUIPMENT										
HY178 H.P. Air Compressors										
	1	98	Washington, DC	TBD	C/CPAF	TBD	03/06	08/06	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2005					
P-40												
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			177	60	98	69	57	52	53	52		618
COST (In Millions)			\$52.5	\$20.2	\$15.7	\$11.3	\$9.9	\$9.8	\$10.5	\$10.5		\$140.2
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) - Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for AT/FP and MIO/VBSS operations. Service life is 10 years.</p> <p>H0033 13m (42ft) Personnel Boat - Used for officer/personnel transportation on command ships, amphibis, and 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 single or twin engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for general ports and waterways duties, routine harbor maintenance, and cleanup duties, 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 AT/FP operations 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) does 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

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

**DATE:
February 2005**

**APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA-1: SHIPS SUPPORT EQUIPMENT**

**P-1 ITEM NOMENCLATURE/LINE ITEM #
Standard Boats/11H0 BLI: 1210**

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.

H0043 Force Protection Boat (special mission) (FP(SM)) - Twin engine powered boat of a larger size/greater complexity to support fleet force protection 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 transportable 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.

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.

H0046 Rigid Inflatable Boat (RIB) (small) - Diesel or outboard powered RIB, less than 7 meters, and carried as ships' lifeboats, rescue boats and liberty boats, and for general transportation and AT/FP operations on mine countermeasures, coastal patrol ships and shore activities. Anticipated service life is 5 years.

H0047 NSW Short Range Support Craft - SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for local, home port training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform, injured diver/swimmer egress platform, and basic/intermediate seamanship training platform for Special Warfare Combatant Craft Crewmen (SWCC). Anticipated service life is 10 years.

H0048 NSW Long Range Support Craft - SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for offshore/open ocean training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform and injured diver/swimmer egress platform. Anticipated service life is 10 years.

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 oversight, etc.

H0CA1 LIFE RAFTS (FY05 CONGRESSIONAL ADD, \$2M) - 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

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2005		
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	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
			SPONSOR - N75 (Amphib)												
H0028	7M (24FT) RIGID INFLATABLE BOAT			18	136	2,448	3	138	414	4	141	564	4	143	572
H0039	11M (36FT) RIGID INFLATABLE BOAT			22	500	11,000	2	510	1,020	2	520	1,040	2	530	1,060
H0830	PRODUCTION ENGINEERING					48		95			31			20	
H0900	CONSULTING SERVICES					38		80			18			14	
	SUBTOTAL			40		13,534	5		1,609	6		1,653	6		1,666
SPONSOR - N75 (EOD)															
H0035	EOD SUPPORT CRAFT (RIB)			47	124	5,828	13	127	1,651	11	129	1,419	8	132	1,056
H0830	PRODUCTION ENGINEERING										0				
H0900	CONSULTING SERVICES					137		82			15			29	
	SUBTOTAL			47		5,965	13		1,733	11		1,434	8		1,085
SPONSOR - N75 (MCM)															
H0046	5.4 (18FT) RIGID INFLATABLE BOAT									22	83	1,826			
H0830	PRODUCTION ENGINEERING										58				
H0900	CONSULTING SERVICES										44				
	SUBTOTAL									22		1,928			
SPONSOR - N75 (NCW)															
H0040	FORCE PROTECTION (small)									5	207	1,035	7	213	1,491
H0042	FORCE PROTECTION (large)			22	447	9,834	15	460	6,900	6	473	2,838			
H0043	FORCE PROTECTION (special mission)			6	532	3,192									
H0830	PRODUCTION ENGINEERING					74		60			30			53	
H0900	CONSULTING SERVICES					38		40			30			40	
	SUBTOTAL			28		13,138	15		7,000	11		3,933	7		1,584
SPONSOR - N75 (MSF)															
H0900	CONSULTING SERVICES					95									
	SUBTOTAL					95									
SPONSOR N75 (NSW)															
H0047	SHORT RANGE SPT CRAFT									18	128	2,304	19	130	2,470
H0048	LONG RANGE SUPPORT CRAFT									1	192	192	2	196	392
H0830	PRODUCTION ENGINEERING										104			38	
	SUBTOTAL									19		2,600	21		2,900
	GRAND TOTAL (N75)			115		32,732	33		10,342	69		11,548	42		7,235
SUBTOTAL				140		38,860	45		11,890	85		13,635	56		9,220

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System										DATE: February 2005		
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	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	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			14	136	1,904	2	138	276	8	141	1,128	8	143	1,144
H0039	11M (36FT) RIGID INFLATABLE BOAT			8	500	4,000	2	510	1,020						
H0830	PRODUCTION ENGINEERING					49			18			70			95
H0900	CONSULTING SERVICES					55			20			63			84
	SUBTOTAL			22		6,008	4		1,334	8		1261	8		1323
<u>SPONSOR - N78</u>															
H0028	7M (24FT) RIGID INFLATABLE BOAT						2	138	276	5	141	705	5	143	715
H0039	11M (36FT) RIGID INFLATABLE BOAT			15	500	7,500	9	510	4,590						
H0830	PRODUCTION ENGINEERING					36			65			44			45
H0900	CONSULTING SERVICES					49			50			26			33
	SUBTOTAL			15		7,585	11		4,981	5		775	5		793
<u>Numerous (N75, N76 & N78)</u>															
H0CA1	Life Rafts								2,000						
GRAND TOTAL				177		52,453	60		20,205	98		15,671	69		11,336

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE	February 2005
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1: SHIPS SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE STANDARD BOATS	SUBHEAD 11H0
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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	Willard/Anaheim, CA	Aug 04	Dec 04		
H0033 13M (42FT) PE	1	421	NAVSEA		GSA	Willard/Anaheim, CA	Jul 04	Apr 05		
H0035 EOD SC	47	124	NAVSEA		GSA	Zodiac/Stevensville, MD	Jul 04	Dec 04		
H0038 UB Small	4	118	NAVSEA		GSA	Northwind/Seattle, WA	Jul 04	Nov 04		
H0038 UB Small	4	118	NAVSEA		GSA	Edgewater/Edgewater, FL	Jul 04	Nov 04		
H0039 11M (36FT) RIB	45	500	NAVSEA		GSA	Willard/Anaheim, CA	Apr 04	Nov 04		
H0040 FP (small)	4	195	NAVSEA		GSA	SeaArk/Monticello, AR	Mar 04	Aug 04		
H0041 FP (medium)	8	254	NAVSEA		GSA	SeaArk/Monticello, AR	Apr 04	Oct 04		
H0042 FP (large)	26	447	NAVSEA		GSA	SeaArk/Monticello, AR	Jul 04	Apr 05		
H0043 FP (special mission)	6	532	NAVSEA		GSA	SeaArk/Monticello, AR	Jul 04	Apr 05		
	177									
FY05										
H0028 7M (24FT) RIB	7	138	NAVSEA		GSA	Willard/Anaheim, CA	Jan 05	Jun 05		
H0035 EOD SC	13	127	NAVSEA		GSA	Zodiac/Stevensville, MD	Feb 05	Jul 05		
H0038 UB Small	6	120	NAVSEA		GSA	Northwind/Seattle, WA	Feb 05	Jun 05		
H0038 UB Small	6	120	NAVSEA		GSA	Edgewater/Edgewater, FL	Feb 05	Jun 05		
H0039 11M (36FT) RIB	13	510	NAVSEA		GSA	Willard/Anaheim, CA	Feb 05	Sep 05		
H0042 FP (large)	15	460	NAVSEA		GSA	SeaArk/Monticello, AR	Mar 05	Dec 05		
	60									
FY06										
H0028 7M (24FT) RIB	17	141	NAVSEA		GSA	TBD	TBD	TBD		
H0035 EOD SC	11	129	NAVSEA		GSA	TBD	TBD	TBD		
H0038 UB Small	16	123	NAVSEA		GSA	TBD	TBD	TBD		
H0039 11M (36FT) RIB	2	520	NAVSEA		GSA	TBD	TBD	TBD		
H0040 FP (small)	5	207	NAVSEA		GSA	TBD	TBD	TBD		
H0042 FP (large)	6	473	NAVSEA		GSA	TBD	TBD	TBD		
H0046 5.4M (18FT) RIB	22	83	NAVSEA		GSA	TBD	TBD	TBD		
H0047 NSW SHORT RANGE SC	18	128	NAVSEA		GSA	TBD	TBD	TBD		
H0048 NSW LONG RANGE SC	1	192	NAVSEA		GSA	TBD	TBD	TBD		
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D. REMARKS

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE		February 2005	
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
FY07										
H0028 7M (24FT) RIB	17	143	NAVSEA		GSA	TBD	TBD	TBD		
H0035 EOD SC	8	132	NAVSEA		GSA	TBD	TBD	TBD		
H0038 UB Small	14	125	NAVSEA		GSA	TBD	TBD	TBD		
H0039 11M (36FT) RIB	2	530	NAVSEA		GSA	TBD	TBD	TBD		
H0040 FP (small)	7	213	NAVSEA		GSA	TBD	TBD	TBD		
H0047 NSW Short Range SC	19	130	NAVSEA		GSA	TBD	TBD	TBD		
H0048 NSW Long Range SC	2	196	NAVSEA		GSA	TBD	TBD	TBD		
	69									
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	2010	2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$27.4		\$18.0	\$8.8	\$3.1	\$3.9	\$3.6	\$2.9	\$2.8	\$3.0		\$73.4
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 04-05. 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 04-05. 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. FY04 and FY05 procures Automated Electrolytic Oxygen Generator (AEOG). Beginning in FY06, Fleet Interactive Display Equipment (FIDE) trainers are provided for nuclear power plant training.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2005							
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	FY2004			FY2005			FY2006			FY2007		
			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		3,639			582			601			618			634
H5262	GNSS		4,062			0			0			0			0
H5266	Shipboard/DC Training		0			6312			1239			0			0
	DCTMS			6	Various	(6140)	3	Various	(1050)						
	ILS/Spares					(172)			(189)						
H5267	Shore NSS Team Trainer		0			9837			4229			0			0
	NSST			19	Various	(7692)			(0)						
	NSST V2 Shoresite			3	(715)	(2145)	3	715	(2145)						
	NSST V3 Shoresite					(0)	1	2,084	(2084)						
	ILS/Spares					(0)			(0)						
	<u>SUBMARINE WARFARE (N77)</u>														
H5276	Subsurface Sustaining TTE		19,710			1,268			2,724			2,508			3,237
	Sustaining TTE					(0)			(1264)			(1896)			(1966)
	SSN 774 TTE					(35)			(0)			(0)			(0)
	AEOG FPS					(1233)			(1460)			(0)			(0)
	FIDE					(0)			(0)			(612)			(1271)
	SUBTOTAL (N76)		7,701			16,731			6,069			618			634
	(N77)		19,710			1,268			2,724			2,508			3,237
			27,411			17,999			8,793			3,126			3,871

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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 BA-1: OTHER SHIPS SUPPORT EQUIPMENT					Other Ships Training Equipment LI:13200				A1H5	
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 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	
TRAINING TTE 06	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
TRAINING TTE 07	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
H5266										
SHIPBOARD/DC TRNR 04	6	VARIOUS	GOVWORKS	10/03	VARIOUS	VARIOUS	02/04	09/04	YES	
SHIPBOARD/DC TRNR 05	3	VARIOUS	NSWC, Panama City	12/04	CPFF	COMPETITIVE	02/05	06/05	YES	
ILS/SPARES 05	MULTI	189	NSWC, Panama City	12/04	CPFF	COMPETITIVE	02/05	06/05		
H5267										
NSS TEAM TRAINER 04	19	VARIOUS	NAVSEA, 02	12/04	FFP	COMPETITIVE	02/05	05/05	YES	
NSST SHORE SITE V2 04	3	715	NAVSEA, 02	12/04	FFP	COMPETITIVE	02/05	05/05	YES	
NSST SHORE SITE V2 05	3	715	NAVSEA, 02	12/04	FFP	COMPETITIVE	02/05	06/05	YES	
NSST SHORE SITE V3 05	1	2,084	NAVSEA, 02	12/04	FFP	COMPETITIVE	02/05	06/05	YES	
H5276										
SSN 774 TTE 04	MULTI		NAVSEA	N/A	WX	NAVAIR, ORLANDO, FL	11/03	VARIOUS	YES	
AEOG FPS 04	MULTI		NAVSEA	N/A	WX	NAVAIR, ORLANDO, FL	11/03	04/05	YES	
SUSTAINING TTE 05	MULTI		NAVSEA	N/A	WX	TBD	01/05	06/06	YES	
AEOG FPS 05	MULTI		NAVSEA	N/A	WX	NAVAIR, ORLANDO, FL	11/04	04/06	YES	
SUSTAINING TTE 06	MULTI		NAVSEA	N/A	WX	TBD	01/06	06/07	YES	
FIDE 06	MULTI		NAVSEA	07/03	SS/CPFF	Electric Boat Corp.	01/06	10/06	YES	
SUSTAINING TTE 07	MULTI		NAVSEA	N/A	WX	TBD	01/07	06/08	YES	
FIDE 07	MULTI		NAVSEA	07/03	SS/CPFF	Electric Boat Corp.	01/07	12/07	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2005					
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$49.7	\$25.0	\$25.7	\$26.7	\$30.7	\$35.4	\$36.1	\$36.9		N/A	\$216.6
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<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 the Naval Ship Repair Facility (SRF) Yokosuka, Trident Refit Facility (TRF) Kings Bay, and Shore Intermediate Maintenance Activities (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 casualty reports (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>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #	
OTHER PROCUREMENT, NAVY		
BA 1: SHIPS SUPPORT EQUIPMENT	OPERATING FORCES IPE BLI: 144500	
<p><u>SHIPYARD CAPITAL INVESTMENT PROGRAM:</u> This line item currently 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. 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. Background: Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99 in accordance with the memorandum of agreement (MOA) between NAVSEA and COMPACFLT, NAVSEA ltr 5450 Ser 00/133 of 31 Oct 97 / PACFLT ltr 5450 Ser 00/5445 of 26 Nov 97. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) was established at the beginning of FY04 in accordance with the MOA between NAVSEA and Commander, U.S. Pacific Fleet (COMPACFLT), NAVSEA ltr 5450 Ser 00/023 of 1 May 03 / COMPACFLT ltr 5450 Ser N00/3217 of 5 May 03.</p> <p><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u> 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. 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 chip 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.</p> <p>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, funds will procure new technology tools and integrate capabilities to enable them to be more usable for the sailor.</p> <p>In FY 03, the Fleet reported that the NAVSEA 2M MTR Program capabilities utilized at O/I level resulted in 11,404 2M repairs completed, which averted/corrected 1,015 CASREPs with an OPTAR cost avoidance of \$40.2M.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2005
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI: 144500
<p><u>REGIONAL MAINTENANCE Automated Information System:</u> 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 provides 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> The effort is focused on extending the capability and lessons learned from LPD 17 into a product data management (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 2005					
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 2004			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
KN100	<u>LOGISTIC SUPPORT/IPE/BFMA</u> BFIMA IPE/IPE REPLACEMENT BFIMA IPE UPGRADE <u>SURFACE SUPPORT</u> BFIMA IPE UPGRADE SUBTOTAL KN100													
				0			0			0				0
				0			0							
				414			393			432				441
				414			390			432				441
KN300	<u>SHIPYARD CAPITAL INVESTMENT PROGRAM</u>			38,352			18,846			22,137				23,549
KN400	<u>MINI/MICROMINIATURE ELEC TEST & REPAIR</u> DIAGNOSTIC AND REPAIR TOOLS			449			475			509				508
KN600	<u>REGIONAL MAINTENANCE AIS</u> REGIONAL MAINTENANCE AIS			962			1,033			958				981
KN700	<u>DISTANCE SUPPORT (N43)</u>			1,149			1,486			1,621				1,193
KN800	<u>IDPE ENHANCEMENT</u>			2,800			2,800							
KN900	<u>EXPEDITIONARY MAINTENANCE FACILITY</u>			5,600			0							
GRAND TOTAL						49,726			25,030			25,657		26,672

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2005	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-1							LCS Mission Modules/1600/11LM					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	N/A		0	0	0	0	0	0	0	0	N/A	N/A
EQUIPMENT COST	0.0		0.0	0.0	\$36.8	\$108.4	\$221.5	\$748.8	\$738.7	\$813.7	Cont.	Cont.
Initial Spares (\$M)	0.0		0.0	0.0	\$3.0	\$4.4	\$5.7	\$25.3	\$33.6	\$46.3	Cont.	Cont.
<p>ITEM DESCRIPTION/JUSTIFICATION:</p> <p>Mission Modules for the Littoral Combat Ship (LCS) provide a revolutionary, flexible system architecture for current and future warfighting missions in the littoral. Individual Mission Modules will enable the US Joint Force to operate in the littoral by providing LCS capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare as follows:</p> <p>(U) LM001 - Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. Additionally, LCS should have the capability to deploy distributed sensors that will enhance detection, classification, identification and targeting of enemy mines. The MIW package consists of the following systems: COBRA (VTUAV - Vertical Take-off Unmanned Aerial Vehicle) , Airborne Laser Mine Detection System (ALMDS), Organic Airborne & Surface Influence Sweep (OASIS), Remote Minehunting System (RMS), AQS-20A Minehunting Sonar, Unmanned Surface Vehicles (USV) , Battlespace Preparation Autonomous Underwater Vehicle (BPAUV), and SCULPIN/REMUS - Autonomous Bottom Mapping UUV system.</p> <p>(U) LM002 - Littoral Anti-Submarine Warfare Mission Package (ASW) will provide ASW capabilities while operating in a contested littoral environment. Leveraging multiple distributed sensors netted together, LCS will exploit real time undersea data, using maneuver and deception to enhance detection, classification, identification, targeting and destruction of enemy submarines. The ASW package consists of the following systems: Unmanned Surface Vehicles (USV), Active Capable Expendable Surveillance (ACES) , Remote Minehunting System (RMS), and MultiFunction Towed Array (MFTA).</p> <p>(U) LM003 - Littoral Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage small boat threats, giving the joint force commander the ability to maximize striking power or successfully move through a restricted area. The SUW package consists of the following systems: Unmanned Surface Vehicles (USV), Netfires, 30 mm Gun Module, Non-Lethal Weapon (RGES - Running Gear Entanglement System).</p> <p>((U) LM011 - Support Equipment - Provides Modularization & Packaging for all Mission Packages. Each component of the above Mission Packages requires packaging and/or containerization to allow transportability of the Mission Modules. This also provides the capability to reconfigure LCS depending on the mission required.</p> <p>(U) LM830 - 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 Mission Module equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the Mission Modules unified procurement system.</p> <p>(U) LM840 - Acceptance test, inspect, and accept first articles and, on a 100% basis, equipment being procured for Mission Modules.</p>												

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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		
										11LM		
OTHER PROCUREMENT, NAVY/BA-1					LCS Mission Modules 1600/11LM							
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>FY2006</u>												
LM002 - ASW Mission Package												
- USV (RMS)	4	8,542	Lockheed Martin, Syracuse NY	09/05	F/FP	Lockheed Martin, Syracuse NY	01/06	11/07	YES	11/05		
<u>FY2007</u>												
LM001- MIW Mission Package												
- USV (SPARTAN)	1	2,652	NAVSEA	09/06	F/FP	USMI, MS	03/07	06/08	NO			
- BPAUV	1	6,000	NAVSEA	09/06	C/FP	TBD	03/07	03/08	NO			
- USV (RMS)	2	8,873	NAVSEA	09/05	F/FP	Lockheed Martin, Syracuse NY	01/07	11/08	YES	11/06		
- SCUILPIN/REMUS	1	2,000	NSWC/IH	N/A	OPTION	Hydronid, Farlmouth, MA	03/07	03/08	YES			
- OASIS	2	3,672	NAVSEA	N/A	OPTION	EDO Corp., Syracuse, NY	12/06	12/07	YES			
- AMNS	2	2,244	NAVSEA	01/07	SS/FP	Raytheon, Portsmouth, RI	06/07	06/08	YES			
- ALMDS	2	5,477	NAVSEA	06/06	C/FP	TBD	12/06	03/08	YES			
- AQS-20	4	7,344	NAVSEA	N/A	OPTION	Raytheon, Portsmouth, RI	12/06	02/09	YES			
- COBRA	1	2,652	NSWC, PANAMA CITY	10/06	RX	TBD	11/06	08/07	NO			
LM003- SUW Mission Package												
- USV SUW Module	2	1,632	NAVSEA	09/05	F/FP	Raytheon, Tucson, AZ	03/07	06/08	NO			
- USV (SPARTAN)	2	2,652	NAVSEA	09/05	F/FP	USMI, MS	03/07	06/08	NO			
- Netfires	1	3,570	US Army, Huntsville	09/05	F/FP	Raytheon, Tucson, AZ	03/07	06/08	YES			
- Med Cal Gun Module	2	1,530	NAVSEA	09/05	F/FP	ATK, Cumberland, MD	03/07	06/08	YES			
- Non-Lethal Weapon	2	204	USCG	09/05	F/FP	Diamond Nets, Everson, WA	03/07	01/08	NO			
D. REMARKS												

