

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
BUDGET ACTIVITY 01: Ships Support Equipment										

Ship Propulsion Equipment										
1	0110 LM-2500 Gas Turbine	A			6.6		7.0		9.4	U
2	0120 Allison 501K Gas Turbine	A			12.3		6.8		13.7	U
Propellers										
3	0510 Submarine Propellers	A			3.7		4.4		10.6	U
Navigation Equipment										
4	0670 Other Navigation Equipment	A			45.5		59.9		25.8	U
Underway Replenishment Equipment										
5	0740 Underway Replenishment Equipment	A			4.7		1.8		1.5	U
Periscopes										
6	0831 Sub Periscopes & Imaging Equip	A			18.9		29.0		31.4	U
Other Shipboard Equipment										
7	0910 Firefighting Equipment	A			16.0		17.4		21.5	U
8	0925 Command and Control Switchboard	A			7.7		9.1		7.4	U
9	0935 Pollution Control Equipment	B			47.3		66.4		67.5	U
10	0941 Submarine Support Equipment	A			11.3		6.7		18.2	U
11	0945 Submarine Batteries	A			11.9		10.8		14.0	U
12	0950 Strategic Platform Support Equip	A			18.0		21.2		26.7	U
13	0955 DSSP Equipment	A			5.1		7.4		21.2	U
14	0970 LCAC				3.2		-		5.1	U
15	0975 Minesweeping Equipment	A			16.1		20.0		3.9	U

* ITEMS UNDER \$50,000

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Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	S E C
16	0981 Items less than \$5 Million				64.2		76.3		123.4	U
17	0983 Surface IMA	A			2.0		-		-	U
18	0990 Submarine Life Support System	A			4.6		4.9		3.7	U
	Reactor Plant Equipment									
19	1010 Reactor Power Units	A			-		-		336.5	U
20	1020 Reactor Components	A			201.5		207.0		211.0	U
	Ocean Engineering									
21	1130 Diving and Salvage Equipment	A			5.4		5.7		7.7	U
	Small Boats									
22	1210 Standard Boats	A			12.6		37.3		33.8	U
	Training Equipment									
23	1320 Other Ships Training Equipment	A			3.3		16.6		1.8	U
	Production Facilities Equipment									
24	1445 Operating Forces IPE	A			20.8		30.4		17.1	U
	Other Ship Support									
25	1480 Nuclear Alterations	A			80.1		120.0		128.5	U
	Drug Interdiction Support									
26	1212 Drug Interdiction Support	A			4.3		-		-	U
	TOTAL Ships Support Equipment				626.9		766.1		1,141.6	

* ITEMS UNDER \$50,000

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**Fiscal Year 2003 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 not to exceed [152] *141* passenger motor vehicles for replacement only, and the purchase of [five] *3* vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed o\$200,000 *\$240,000* per unit for [two units] *one unit* and not to exceed [\$115,000] *\$125,000* per unit for the remaining [three] *two* units; 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, [\$4,270,976,000] *\$4,347,024,000*, to remain available for obligation until September 30, [2004] *2005*, of which *\$19,869,000 shall be for the Naval Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2002.)*

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA1 Ships Support Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110) Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY												
COST			\$6.6	\$7.0	\$9.4	\$11.3	\$10.0	\$9.6	\$9.4		\$63.3	
SPARES COST (In Millions)											\$0.0	
<p>The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's newest surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, DD 963 SPRUANCE Class, CG 47 TICONDEROGA Class, DDG 51 ARLEIGH BURKE Class and AOE 6 SUPPLY Class. The LM2500 is composed of two major subassemblies, the gas generator and power turbine sections. It is coupled to the ship drivetrain by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget is comprised of the following cost codes:</p> <p style="margin-left: 40px;">Modification Kit Program (GA009)</p> <p>a. A metrics program has been established for the LM 2500 engine to track service history for individual engine components and compile data regarding failure rates. The data is compiled for various ship classes and engine configurations. This metrics program clearly identifies where engineering efforts should be focused to improve component reliability and also indicates which modification kits should be procured. The modifications kits can either be installed at the depot level during engine overhauls or at the intermediate level aboard ship via IMA support teams. Following modification kit installations, engine reliability is tracked to measure the effectiveness of these kit installations. Return on investment calculations are employed to quantify program savings. The modification kits hold down the cost to overhaul the engine at the depot level as well as reduce programmatic life cycle costs.</p> <p>b. Failure to procure modification kits will prevent improvement to mean time between removal (MTBR) and will significantly increase life cycle costs including increasing the requirement for additional spare engine assets, increasing the cost to overhaul engines at the depot and negatively impacting the reliability of engines and fleet readiness. It should be noted that although some gas turbine ships are decommissioning, the total engine population in the fleet remains stable until FY 05 and then decreases only by six engines per year. The affects of decommissioning are being offset by an aggressive DDG 51 construction program.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY BA1 Ships Support Equipment OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110)	
<p>Gas Generator In Container (GA010)</p> <p>a. The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 448 engines along with the requirement to forward deploy some inventory assets to support the fleet overseas. This inventory level is based upon 25 years of experience with the LM2500 Engine and ensures 90% probability for spare asset availability. 14 units have been procured through FY 2000 and 3 units are included in the budget from FY 2001 to 2003 with one engine per year being procured thru 2012. This procurement is required from FY 2001 thru FY 2007 to support the increasing population of the newer version single shank LM2500 engine which operates at a higher horsepower and provides additional ship capability.</p> <p>b. Failure to procure this spare engine will result in failure to reach to the minimum required spares based upon program history. This lack of spare assets could result in a ship having to get underway with an inoperable engine or create a void within the ship's propulsion drivetrain.</p> <p>Control System Modifications (GA012)</p> <p>a. The engine control system consists of sensors, data acquisition units, processors and operator consoles. Peripheral devices include bell and data loggers, printers, tape readers, mass storage devices and tape recorders. These end items are comprised of printer circuit boards, meters, CRT's, switches and power supplies. Inventory objectives not required. Unit costs vary per modification kit.</p> <p>Special Support Equipment, SSE (GA014)</p> <p>a. Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.</p> <p>Full Authority Digital Electronic Control (FADEC) (GA015)</p> <p>a. Funding will procure one DDG-51 shipset each year to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue. One shipset will be procured in FY 2003 and 4 shipsets will be procured FY2004 thru FY2007.</p> <p>Production Engineering (GA830)</p> <p>a. The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III production drawings, provisioning technical documentation (PTD), program support data (PSD), allowance parts lists (APL's) and engineering in support of final design reviews.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2002				
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 2001			FY 2002			FY 2003						
			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>															
GA009	MODIFICATION PROGRAM	A				2,325			2,589			3,122				
GA010	GAS GENERATOR	A		1	2,954	2,954	1	3,004	3,004	1	3,062	3,062				
GA012	ENGINEERING SYSTEM MOD	A				885			1,142			1,598				
GA014	SPECIAL SUPPORT EQUIPMENT	A				54			94			161				
GA015	FADEC	A								1	1,000	1,000				
GA830	PRODUCTION ENGINEERING	A				415			191			459				
GRAND TOTAL						6,633			7,020			9,402				

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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 LM2500 GAS TURBINE (0110)			SUBHEAD 81GA		
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 01</u> (GA010)	1	2,954	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Aug-01	Jun-02	YES	
<u>FY 02</u> (GA010)	1	3,004	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Apr-02	Jan-03	YES	
<u>FY 03</u> (GA010)	1	3,062	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-03	Jan-04	YES	
(GA015)	1	1,000	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Mar-03	Jan-04	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002						
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	Prior Funding	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY2007		To Complete	Total
QUANTITY													
COST (In Millions)			\$28.0	\$12.3	\$6.8	\$13.7	\$13.7	\$24.7	\$24.6	\$19.5			\$115.3
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) e501-K34 engine commencing with the DDG-51 Class. The 501-K34 upgraded engine can only be replaced with another 501-K34 upgraded engine. Therefore the two configurations must be initially spared separately and all spares procurement commencing with the FY-87 procurement have been the 501-K34 configuration. The 501-K34 inventory objective is 19 units. 16 units have been procured through FY 2001 and 3 units are included in the budget from FY 2002- FY 2004. In addition, the RRC-250-KS4 gas turbine engine has been introduced into the DDG-51 Class Destroyers, as part of the starting system for the 501 K-34, commencing with DDG-78. A spare pool of 10 engines is required to ensure adequate sparing. These 10 engines are included in the budget from FY 03 thru FY 07, procuring 2 engines each year. In both FY 2003 and FY 2004, 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 2003 and out will be used to resolve additional issues identified by the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs. The specific additional issues addressed are Fuel Nozzles and Engine Controls.</p>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Allison 501-K Gas Turbine (81GF) (0120)</i>	
<p>C. Special Support Equipment (SSE) (GF009)</p> <p>Procurement of Gas Turbine SSE is required to provide increased SIMA and depot repair capability to support the DD-963, CG-47 and DDG-51 class ships. SIMA capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.</p> <p>D. Full Authority Digital Control (FADC) (GF010)</p> <p>Funding will be used to procure and install the replacement for the Local Operating Panel with the FADC, which will upgrade reliability and maintainability of the control system. These will be installed on both the DDG-51 and CG-47 class ships. Three FADC's are required on each ship.</p> <p>E. Production Engineering (GF830)</p> <p>The review and approval of any production contract technical documentation or the separate development of this documentation to include: Technical manuals, signal flow diagrams, PMS, production drawings, Provisioning Technical Documentation (PTD), and Allowance Parts Lists (APLs) and engineering in support of final design reviews.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2002		
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 2001			FY 2002			FY 2003					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GF001	501-K34/250-KS4		7,068	1	1,308	1,308	1	1,190	1,190	3	*	1,590			
GF001	FUEL NOZZLES			20	25	500									
GF007	MODIFICATION PROGRAM		17,970			9,876			5,339			8,071			
GF009	SPECIAL SUPPORT EQUIP (SSE)		2,158			191			207			250			
GF010	FULL AUTHORITY DIGITAL CONTROL									15	**247	3,700			
GF830	PRODUCTION ENGINEERING		789			431			99			99			
GRAND TOTAL			27,985			12,306			6,835			13,710			

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P-1 SHOPPING LIST
ITEM NO. 2

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* GF001 Buying 1 501K34 Engine and 2 RRC250-V-KS4 Engine in FY 03 and 04.

** 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					C. P-1 ITEM NOMENCLATURE				SUBHEAD		
Other Procurement, Navy					Allison 501-K Marine Gas Turbine 0120				81GF		
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	
FY 01											
GF001	1	1,100	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Sep-01	MAR 02	YES		
GF001	20	25	NSWC, PHILA		RC	Delavan Company Cincinnati, OH	Dec-01	Jun -02	YES		
FY 02											
GF001	1	1,190	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Apr 02	Sep-02	YES		
FY 03											
GF001	1	1,190	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES		
GF001	2	200	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES		
GF010	15	**246,666	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES		
D. REMARKS											
* GF001 Buying 1 501K34 Engine and 2 RRC250-V-KS4 Engine in FY 03 and 04.											
** Unit cost varies per ship class buying for DDG51 & CG47 Class.											

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Submarine Propellers BLI: 051000/05 SBHD: H1GQ					
Program Element for Code B Items:							Other Related Program Elements N/A					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$3.7	\$4.4	\$10.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18.7
SPARES COST (In Millions)												\$0.0
<p>GQ012 - VA CLASS PROPULSOR FOR SSN 21 - Specific performance deficiencies associated with the SEAWOLF propulsor have been identified during SEAWOLF lead ship post delivery trials. Installing a VIRGINIA class propulsor on the SEAWOLF will potentially correct the performance deficiency, mitigate the technical risk, and minimize the necessary capital investment, as well as placing our two quietest submarine classes on a common design. The funding profile covers procurement of propulsor components in FY 01, design of necessary stern modifications, and installation of these modifications during the October, 2003 SSN 21 Selected Restricted Availability.</p> <p>The Virginia Class propulsor improved on the design developed for SEAWOLF. Using a VIRGINIA class propulsor establishes a common propulsor design between the SEAWOLF and VIRGINIA classes, resulting in reduced infrastructure and support costs. Because the VIRGINIA class propulsor design is well developed, the technical risk and costs associated with installation on the SEAWOLF are minimized. Also, by installing a VIRGINIA Class propulsor on SSN 21, one complete SEAWOLF propulsor spare set (including propulsor bearing, shaft, and miscellaneous components) will not need to be procured. Additionally, the VIRGINIA class will also benefit from the full scale testing on the SEAWOLF.</p>												

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2002							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 37288										
				Submarine Propellers BLI: 051000/05 SBHD: H1GQ											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2000			FY 2001			FY 2002			FY 2003		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Submarines (N77)														
GQ012	Fixed Propulsor Subcomponents	A					1	200	200						
GQ012	Rotor Manufacture	A					1	500	500	1	250	250			
GQ012	Propulsor Support Bearing	A					1	770	770						
GQ012	Adapter	A								1	365	365			
GQ012	SHIPALT Design	A						2,234	2,234		1,130	1,130			
GQ5IN	Propulsor Installation	A										2,676			10,441
			0			0			3,704			4,421			10,641

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment							ID Code	P-1 ITEM NOMENCL/ 37288										
							Submarine	Submarine Propellers BLI: 051000/05 SBHD: H1GQ										
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost	
			Submarines (N77)															
GQ012	Fixed Propulsor Subcomponents			0						0				0				
GQ012	Rotor Manufacture																	
GQ012	Propulsor Support Bearings																	
GQ012	SHIPALT Design																	
GQ012	Propulsor Installation																	
				0				0				0			0			

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
Budget Procurement History and Planning Exhibit (P-5A)					Weapon System				FEBRUARY 2002	
Other Procurement, Navy					SUBMARINE PROPELLERS BLI: 051000/05				37288	
BA-1 Ships Support Equipment					H1GQ					
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 (01) GQ012										
Fixed Propulsor Subcomponents	1	200	NAVSEA		SS/FFP	United Defense, MN	1/01	12/02	YES	
Rotor Manufacture	1	500	NAVSEA			Naval Foundry & Propeller	01/01	12/02	YES	
Propulsor Support Bearings	1	770	NAVSEA		SS/FFP	Electric Boat	12/00	12/02	NO	
FISCAL YEAR (02) GQ012										
Rotor Manufacture	1	250	NAVSEA			Naval Foundry & Propeller	01/01	12/02	YES	
Adapter	1	365	NAVSEA		SS/FFP	Electric Boat	03/02	8/03	NO	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Submarine Propulso TYPE MODIFICATION: #### MODIFICATION TITLE: Submarine Propulsor

DESCRIPTION/JUSTIFICATION:
 This change installs the Virginia Class Propulsor on USS SEAWOLF (SSN21). Improved acoustic performance of USS SEAWOLF propulsion to the Advance Propulsor performance of the Virginia Class, and establishes a common propulsor for SEAWOLF and VIRGINIA. Improved acoustic signature is predicted. Stability impact evaluations show improved backing performance. Estimated weight of VIRGINIA Class propulsor , including changes to the propulsor shaft and propeller bearing is equivalent to the SEAWOLF propulsor, within a few thousand pounds . Alteration is a technical improvement. To meet acoustic performance target, logistics improvement by commonality with VIRGINIA Class propulsor.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>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>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	0.0	
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	1	25.5		1.50		0.62		0.20												1	27.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST					1	2.6	1	10.4												2	13.0
TOTAL PROCUREMENT	1	25.5	0	1.50	1	3.2	1	10.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	40.8	

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TIME PHASED REQUIREMENT SCHEDULE P-23				A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy ###										B. P-1 ITEM NOMENCLATURE Submarine Propellers H1GQ								C. DATE FEBRUARY 2002											
	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				LATER				
	1	2	BL: 05	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)																																	
SCHOOLS/OTHER TRAINING (P)																																	
OTHER (P)																																	
TOTAL PHASED REQ (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
ASSETS ON HAND (BP)																																	
DELIVERY FY 98 & PRIOR (P)																																	
FY 98 & PRIOR (P)																																	
FY 99 (P)																																	
FY 00 (P)																																	
FY 01 (P)																																	
FY 02 (P)																																	
FY 03 (P)																						1											
FY 04 (P)																																	
FY 05 (P)																																	
To Complete (P)																																	
TOTAL ASSETS (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1				
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1				
D. REMARKS					E. RQMT (QTY) 1								TOTAL RQMT 1				INSTAL 1				ON HAND AS OF / /98 0				FY 98 & PRIOR UNDELIVERED 0				UNFUNDED 0				
					1. APPN -																												
					2. APPN -																												
					3. PROCUREMENT LEADTIME 35 months								ADMIN 3 months				INITIAL ORDER				REORDER												

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT 37288 Submarine Propellers BLI: 051000/05 SBHD: H1GQ								DATE FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment								Submarine Installing Agent Electric Boat											
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 2000								FY 2001											
FY 2002								FY 2003											

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT 37288 Submarine Propellers BLI: 051000/05 SBHD: H1GQ								DATE FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment								Submarine Installing Agent Electric Boat											
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											
SSN21	1																		
FY 2006								FY 2007											

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BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2002				
P-40											
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							Other Navigation Equipment BLI: 067000 SBHD: 81GW				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)			\$45.5	\$59.9	\$25.8	\$18.3	\$23.9	\$26.7	\$21.6		\$221.7
SPARES COST (In Millions)											\$0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>Unit costs are various.</p> <p>This is a continuing program composed of both maintenance equipment and newly developed improvements required for maintenance, shipalts, and training; including a cross section of navigation type equipment as follows:</p> <p>GW006: Maintenance component funds satisfy depot and organizational maintenance requirements of existing AN/WSN-2 and AN/WSN-5 navigation systems. Specifically, these funds cover 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. Procurement of maintenance 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: Funds required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Analyzer Indicator (DRAI), 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>GW031: Dual Miniature Navigation System (DMINS) ECP/documentation funds procure DMINS field changes, replace obsolete automated test equipment/computer at the DMINS Repair Depot, procure Inertial Measuring Unit (IMU) reliability improvements and update of DMINS technical documentation.</p>											

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Other Navigation Equipment BLI: 067000 SBHD: 81GW	
<p>GW029: Funds 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 (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit), 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). Current product improvements include:</p> <ul style="list-style-type: none"> - Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and BFTT product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence <p>Other AN/WSN-7 operational improvements include NAVSSI integration, Lever Arm definition, Voyage Management System (VMS), vertical deflection compensation, ATM implementation, Tactical Integrated Distribution System (TIDS) integration, and CADRT integration.</p> <p>GW031: Dual Miniature Navigation System (DMINS) ECP/documentation funds are required to procure DMINS field changes, replace obsolete automated test equipment/computers at the DMINS Repair Depot, Inertial Measuring Unit (IMU) reliability improvements and update technical documentation.</p> <p>GW035: NAVIGATION SYSTEM PROCUREMENT - Navigation System Procurement funds are required to support the acquisition and implementation of the following Navigation Systems for shipboard use: AN/WSN-7 (Ring Laser Gyro Navigator-RLGN). SPAWAR, Norfolk will coordinate the AIT teams for all platforms. Shipsets and systems will be installed as shown on the P-3A.</p> <p>GW044: FORWARD LOOKING FATHOMETER - Funds required to provide Anti-Swimmer Detection and Navigation support for procurement and installation of 54 Forward Looking Fathometer's in surface ships to replace the UQN-4.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Other Navigation Equipment BLI: 067000 SBHD: 81GW	
<p>GW830: Funds are required for production engineering efforts which provide the necessary management/technical support for AN/WSN-7/7A, AN/WSN-7B, CDU (Control Display Unit), ECDU (Enhanced Control Display Unit), and AIAS hardware/software procurements and system test and integration. Funds cover value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering and logistic supportability efforts designed and incorporated into the production manufacturing process. Funds are also used to provide interim support during install, onboard test and integration efforts up through and including Navigation Certification, and completes navigation system verification testing to enable the OEM to accelerate production.</p> <p>GW51N: Funds required to install the following Navigation System Procurements on board surface combatants, submarine platforms, and aircraft carriers: AN/WSN-7 and its associated IP-1747 Control Display Unit, AN/WSN-7A and its associated IP-1747 Enhanced Control Display Unit, AN/WSN-7B and its associated IP-1747 Enhanced Control Display Unit, and TIDS Integration Kits. Installation funding is also provided to install the Foward Looking Fathometer.</p>		

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WEAPONS SYSTEM COST ANALYSIS										DATE:		
P-5										FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy					Other Navigation Equipment BLI: 067000 SBHD: 81GW							
BA-1 Ships Support Equipment												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2001		FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SUBMARINES - N77</u>											
GW006	AN/WSN-2 MAINT COMPONENTS				0		181				186	
GW013	NORFOLK NAVIGATION FC KITS				100		1,755				290	
GW029	AN/WSN-2/7 ECP/FC KITS				5,380		5,249				7,438	
GW035	RING LASER GYRO NAV (AN/WSN-7A)	A	6		3,680	4	1,228	1			834	
	- WSN-7A		(4)	(769)	(3074)	0	0	(1)	(834)		(834)	
	- WSN-7B		(2)	(303)	(606)	(4)	(307)	(1228)	0	0	0	
GW830	PROD ENGINEERING FOR AN/WSN-2/7				78		389				460	
	PROCUREMENT SUB-TOTAL				9,238		8,802				9,208	
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				7,930		9,505				2,800	
	INSTALLATION SUB-TOTAL				7,930		9,505				2,800	
	TOTAL - N77				17,168		18,307				12,008	
	<u>SURFACE SHIPS - N76</u>											
GW006	AN/WSN-2/5 MAINT COMPONENTS				0		0				0	
GW013	NORFOLK NAVIGATION FC KITS				0		4,596				295	
GW029	AN/WSN-2/5/7 ECP/FC KITS				12,280		12,337				4,953	
GW035	RING LASER GYRO NAV (AN/WSN-7A)	A	14		4,178	16	8,068	13			4,557	
	- WSN-7		0	0	0	(5)	(936)	(1)	(957)		(957)	
	- WSN-7B		(14)	(298)	(4,178)	(11)	(308)	(3,388)	(12)	(300)	(3,600)	
GW830	PROD ENGINEERING AN/WSN-2/5/7				77		618				560	
	PROCUREMENT SUB-TOTAL				16,535		25,619				10,365	
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				9,998		13,745				1,718	
	INSTALLATION SUB-TOTAL				9,998		13,745				1,718	
	TOTAL - N76				26,533		39,364				12,083	

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WEAPONS SYSTEM COST ANALYSIS										DATE:		
P-5										FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy			Other Navigation Equipment BLI: 067000 SBHD: 81GW									
BA-1 Ships Support Equipment												
COST CODE	ELEMENT OF COST	ID Code	FY 2001			FY 2002			FY 2003			
			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				0			1,058				734
GW031	DMINS ECP/DOCUMENTATION				0			0				0
GW035	RING LASER GYRO NAV (AN/WSN-7)	A	0		0	0		0	0			0
GW830	PROD ENGINEERING CVNS/AN/WSN-7				101			215				216
	PROCUREMENT SUB-TOTAL				101			1,273				950
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				1,744			966				787
	INSTALLATION SUB-TOTAL				1,744			966				787
	TOTAL - N78				1,845			2,239				1,737
	TOTAL - PROCUREMENT				25,874			35,694				20,523
	TOTAL - INSTALLATION				19,672			24,216				5,305
	NOTE: BTR AUG -17-01 - \$150 TO COVER RLGN INSTALL REQUIREMENT ON C											
	BTR AUG -20-01 - \$182 TO COVER RLGN INSTALL REQUIREMNT ON CV											
	INCREASE TOTAL FOR FY 01 CONTROL - \$332											
	GRAND TOTAL				45,546			59,910				25,828
					45,546			59,910				25,828

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2002									
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD Other Navigation Equipment BLI: 067000 SBHD: 81GW									
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007		To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	SUBMARINES - N77																
GW006	AN/WSN-2 MAINTENANCE COMP			916			392			183			177				
GW013	NORFOLK NAVIGATION FC KITS			744			299			306			312				
GW029	AN/WSN-2/7 ECP/FC KITS			1,835			2,323			6,791			5,067				
GW035	RING LASER GYRO NAV (AN/WSN-7A)	7		5,950	2		1,736	2		1,762	0		0				
	- WSN-7A	(7)	(850)	(5,950)	(2)	(868)	(1,736)	(2)	(881)	(1,762)	0		0				
	- WSN-7B	0		0	0		0	0		0	0		0				
GW830	PROD ENGINEERING FOR AN/WSN-2/7			439			450			456			461				
	PROCUREMENT SUB-TOTAL			9,884			5,200			9,498			6,017				
GW5IN	INSTALLATION OF EQUIPMENT (FMP)			890			2,800			4,990			1,500				
	INSTALLATION SUB-TOTAL			890			2,800			4,990			1,500				
	TOTAL - N77			10,774			8,000			14,488			7,517				
	SURFACE SHIPS - N76																
GW013	NORFOLK NAVIGATION FC KITS			487			665			312			319				
GW029	AN/WSN-2/5/7 ECP/FC KITS			2,887			539			599			2,213				
GW035	RING LASER GYRO NAV (AN/WSN-7)	0		0	0		0	0		0	0		0				
	- WSN-7	0		0	0		0	0		0	0		0				
	- WSN-7B	0		0	0	0	0	0	0	0	0		0				
GW044	FORWARD LOOKING FATHOMETER	0		0	48	(187)	8,976	6	(195)	1,169	0		0				
GW830	PROD ENGINEERING AN/WSN-2/5/7			600			515			369			580				
	PROCUREMENT SUB-TOTAL			3,974			10,695			2,449			3,112				
GW5IN	INSTALLATION OF EQUIPMENT (FMP)			3,000			3,484			7,930			9,200				
	- WSN-7			(3,000)			(3,484)			(0)			(0)				
	- UQN Fathometer			0			0			(7,930)			(9,200)				
	INSTALLATION SUB-TOTAL			3,000			3,484			7,930			9,200				
	TOTAL - N76			6,974			14,179			10,379			12,312				

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WEAPONS SYSTEM COST ANALYSIS				Weapon System								DATE:					
P-5												FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy						Other Navigation Equipment BLI: 067000 SBHD: 81GW											
BA-1 Ships Support Equipment																	
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	<u>AIRCRAFT CARRIERS - N78</u>																
GW029	CVNS/WSN-7 ECP/FC KITS			417			1,517			1,667			1,708				
GW031	DMINS ECP/DOCUMENTATION			0			0			0			0				
GW035	RING LASER GYRO NAV (AN/WSN-7	0	0	0	0		0	0		0	0		0				
GW830	PROD ENGINEERING CVNS/AN/WSN-7			200			200			125			128				
	PROCUREMENT SUB-TOTAL			617			1,717			1,792			1,836				
GW5IN	INSTALLATION OF EQUIPMENT (FMP)			0			0			0			0				
	INSTALLATION SUB-TOTAL			0			0			0			0				
	TOTAL - N78			617			1,717			1,792			1,836				
	TOTAL - PROCUREMENT			14,475			17,612			13,739			10,965				
	TOTAL - INSTALLATION			3,890			6,284			12,920			10,700				
	GRAND TOTAL			18,365			23,896			26,659			21,665				
				18,365			23,896			26,659			21,665				

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2002
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	C. P-1 ITEM NOMENCLATURE Other Navigation BLI: 067000	SUBHEAD 81GW
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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
2001										
GW035 - RLGN Submarine										
- WSN-7A	4	806	NAVSEA, Arlington VA	12/00	FFP	Litton Marine, Charlottesville VA	03/01	10/02	YES	
- WSN-7B	2	295	NAVSEA, Arlington VA	12/00	FFP	Litton Marine, Charlottesville VA	05/01	10/02	YES	
Surface										
- WSN-7B	14	295	NAVSEA, Arlington VA	12/00	FFP	Litton Marine, Charlottesville VA	05/01	10/02	YES	
2002										
GW035 - RLGN Submarine										
- WSN-7B	4	307	NAVSEA, Arlington VA	3/02	FFP	Litton Marine, Charlottesville VA	04/01	6/04	YES	
Surface										
- WSN-7	5	936	NAVSEA, Arlington VA	9/01	FFP	Litton Marine, Charlottesville VA	12/01	3/03	YES	
- WSN-7B	11	308	NAVSEA, Arlington VA	3/02	FFP	Litton Marine, Charlottesville VA	04/01	3/04	YES	
2003										
GW035 - RLGN Submarine										
- WSN-7A	1	834	NAVSEA, Arlington VA	6/02	FFP	Litton Marine, Charlottesville VA	10/02	10/03	YES	
Surface										
- WSN-7	1	957	NAVSEA, Arlington VA	6/02	FFP	Litton Marine, Charlottesville VA	10/02	10/03	YES	
- WSN-7B	12	300	NAVSEA, Arlington VA	12/02	FFP	Litton Marine, Charlottesville VA	08/03	10/04	YES	

D. REMARKS
GW035 - Unit costs vary for Surface, Submarine, Carrier and WSN-7/7B configurations. This variance is due to combat system interfaces as required by surface combatants, additional circuit cards necessary for aircraft alignment on board carriers and IMU cabinetry differences as required on board submarines.

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE			
Other Procurement, Navy BA-1 Ships Support Equipment					Other Navigation BLI: 067000			Weapon System			FEBRUARY 2002
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	
2005 GW044 - Fathometer Surface	48	187	NAVSEA, Arlington VA	6/04	FFP	WESMAR, Woodinville, WA	10/04	10/05	YES		
2006 GW044- Fathometer Surface	6	197	NAVSEA, Arlington VA	6/05	FFP	WESMAR, Woodinville, WA	10/05	7/07	YES		
D. REMARKS											

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WSN-1,2, 3,5 and CVNS TYPE MODIFICATION: AN/WSN-7/7A/7B MODIFICATION TITLE: NAVIGATION SYS PROCUREMENT: GW035

DESCRIPTION/JUSTIFICATION:

The AN/The AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN) replaces existing AN/WSN-1,-3, -5 inertial navigation systems currently installed in various surface and sub-surface combatants; the AN/WSN-7B Ring Laser Gyrocompass (RLG) replaces the AN/WSN-2. The AN/WSN-7/7A/7B provides commonality and corrects existing inadequacies identified in these systems in the areas of maintainability, performance, environmental effects, reliability and ownership costs. The AN/WSN-7/7A is a passive shipboard navigation system intended to be operable worldwide without the need for external position reference information over the course of its fourteen day reset interval; the AN/WSN-7B has a 24 hour reset value.

Note: the FY 99&Prior units include shipsets to be used at the LBTF not requiring install dollars. FY 94/95 assets were procured with AN/WSN-2/5 Field Change Dollars (GW029)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		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	83	54.0	73	41.9	20	7.9	20	9.2	14	5.4	7	6.0	2	1.7	2	1.8	0	0.0	24	81.1	245	209.0	
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	28	10.4	18	12.3	39	19.7	63	24.2	29	5.3	20	3.9	17	6.3	5	4.9	2	1.5	24	5.2	245	93.7	
TOTAL PROCUREMENT	111	64.4	91	54.2	59	27.6	83	33.4	43	10.7	27	9.9	19	8.0	7	6.7	2	1.5	48	86.3	490	302.7	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: UQN-4 Fathometer TYPE MODIFICATION: _____ MODIFICATION TITLE: Forward Looking Fathometer

DESCRIPTION/JUSTIFICATION:
 GW044: FORWARD LOOKING FATHOMETER - Funds required to provide Anti-Swimmer Detection and Navigation support for procurement and installation of 54 Forward Looking Fathometer's in surface ships to replace the UQN-4.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	48	9.0	6	1.2	0	0.0	0	0.0	54	10.2	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	28	7.9	26	9.2	0	0.0	54	17.1	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	48	9.0	34	9.1	26	9.2	0	0.0	108	27.3	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002					
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY												
COST (In Millions)			\$4.7	\$1.8	\$1.5	\$1.7	\$1.7	\$1.4	\$1.4			\$14.2
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 CLF's ships.</p> <p>PRODUCTION ENGINEERING (G0830)- The review and approval of any production contract technical documentation, or the separate development of this documentation to include, Technical Manuals, PMS, Level III production drawings, Provisioning Technical Documentation Program Support Data and Allowance Parts List (APL's); Engineering in support of final design reviews. This work can be accomplished by NSWC. PHD is the In Service Engineering Agent.</p> <p>EQUIPMENT INSTALLATION (GO5IN)- Funding is for the installation of equipment including Fleet Modernization Program installation of training equipment and installation of equipment in other shore facilities.</p>												

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002						
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 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N4 DCNO LOGISTICS</u>															
G0002	SLIDING PADEYES	A					2	150.5	301							
G0830	PRODUCTION ENGINEERING	A							146							
	N4 TOTAL								447							
	TOTAL								447							
G05IN	<u>INSTALLATION</u>															
	N4 DCNO LOGISTICS					4,572										
	N78 AIR WARFARE					118			1,339			1,460				
	Install Subtotal					4,690			1,339			1,460				
						4,690			1,786			1,460				

UNCLASSIFIED

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002			
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	
FY 02 G0002	2	150.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 02	MAR 03	YES		
D. REMARKS											

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AOE STREAM TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT

MODERNIZATION (G0043)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000& Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	4	5.8																			4	5.8
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	3	11.8	1	4.7																	4	16.5
TOTAL PROCUREMENT		17.6		4.7		0.0		0.0		0.0				0.0		0.0						22.3

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

MODELS OF SYSTEMS AFFECTED: AOE STREAM MODIFICATION TITLE: _____
MODERNIZATION (G0043)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	FY 2000 Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	3	11.8	1	4.7																	4	16.5	
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	3	3	4	1	2	3	4	1	2	3	4		
In	3	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	0	4
Out	3	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	0	4

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							0.0
<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					AP	0.1	6	1.3	AP	0.1	6	1.2										12	2.7
TOTAL PROCUREMENT		0.6		0.0		0.1		1.3		0.1		1.2											3.3

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: 12 Months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS					AP	0.1	6	1.3	AP	0.1	6	1.2										12	2.7
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2000 & Prior				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	6	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	6	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:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	2	0.3			2	0.3			2	0.3	2	0.3									8	1.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST			AP	0.1	2	1.2	AP	0.2	2	1.3	AP	0.2	2	1.4	2	1.4	0	0.0	0	0.0	8	5.8
TOTAL PROCUREMENT		0.3		0.1		1.5		0.2		1.6		0.5		1.4		1.4		0.0		0.0		7.0

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: _____

FY 2002: Mar-02

FY 2003: _____

DELIVERY DATE: FY 2001: _____

FY 2002: Mar-03

FY 2003: _____

(\$ in Millions)

Cost:	FY 2000 Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS			AP	0.1	2	1.2																2	1.3		
FY 2001 EQUIPMENT																							0	0.0	
FY 2002 EQUIPMENT							AP	0.2	2	1.3													2	1.5	
FY 2003 EQUIPMENT																							0	0.0	
FY 2004 EQUIPMENT										AP	0.2	2	1.2											2	1.4
FY 2005 EQUIPMENT												AP	0.2	2	1.4									2	1.6
FY 2006 EQUIPMENT																								0	0.0
FY 2007 EQUIPMENT																								0	0.0
FY EQUIPMENT																								0	0.0
TO COMPLETE																								0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	2	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	8
Out	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	2	0	8

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002					
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST												
(In Millions)				\$18.9	\$29.0	\$31.4	\$33.1	\$40.4	\$50.5	\$65.3		\$268.5
SPARES COST (In Millions)												\$0.0
<p>Service Approval - The Type 18 Periscope was approved for service use December 1972.</p> <p>The Type 18 Periscope contains redesigned Electronic Warfare Support (ES) and Optical Subsystems. The ES provides improved sensitivity, reliability, maintainability, and extended frequency coverage. The optical subsystem provides higher power and resolution (optimized for photography) and the eyepiece box is redesigned for built-in-TV and still imaging. Special electronics for low light level viewing are also provided. Type 18 Periscope Systems are installed on all SSN 688 and SSN 21 Class submarines.</p> <p>The Type 18 Periscope Inventory Objective is 72 units: This is the quantity required for ship installation (54), spares (14), trainers (3), and (1) configuration model.</p> <p>The Type 8B Mod 3 Periscope provides enhanced imaging and communications capabilities. The Type 8B Mod 3 Periscope replaces the Type 2 Periscope on SSN 688 Class Submarines. The Type 8B Mod 3 Periscope inventory objective is 64 units. This is the quantity required for ship installation (56), spares (5), trainers (1), Type 8 Mod 3 Infrared (IR) Pre-Production Model (1) and configuration control model (1).</p> <p>PL001 - Procurement of Type 8B Mod 3 Periscopes began in FY 1991. The Type 8B Mod 3 replaces the Type 2 Periscope on SSN-688 Class Submarines and provides them with enhanced imaging and communications capabilities. Installations will be accomplished during routine upkeep periods and shipyard availabilities.</p> <p>PL006 - Imaging components are required to fully support Type 18 digital imaging, photographic, television, ancillary equipments and upgrades. Equipment includes High Resolution Digital Cameras, Video and Photographic Screening Systems, AR-165B Reader/Printers, Reliability & Maintainability and Obsolescence components and imaging equipment that must be replaced. These maintenance items support fleet requirements based on demand history, repair turn-around time, and casualties resulting from non-repairable equipment and ancillary components.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<p>PL011 - Funding continues procurement of Periscope Reliability & Maintainability, Obsolescence and Operational Field Change Kits (i.e.): Type 18 Heated Head Window replacement, Type 18 Radar Absorption System (RAS), Type 18I Improved Antenna, Type 18 Signal Distribution Upgrade, Type 18 Submarine Imaging System (SUBIS), Mechanical Inner Structure Pads, Type 18 Mast Downrun Upgrade, ADF and Omni Comms Filter, ADF Dual Processor, Periscope Bearing Upgrade, Hoisting Cylinder Sleeve Bearing Upgrade, Periscope Fairing Steady Bearing, Periscope Alternate Cathodic Protection Grounding, Fairing Cycle Monitoring Equipment, Periscope Fairing Lower Dashpot Improvement, and Periscope Universal Hull Packing Improvement. Variable quantities and types are bought in each fiscal year.</p> <p>PL012 - Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebow/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing Type 8 and 18 Periscope 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 periscope equipment.</p> <p>PL016 - Funding is for Type 8 and 18 periscope Field Change Kit training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.</p> <p>PL017 - Funding is for the procurement of Type 8 Mod 3 Infra-Red (IR) Periscope Upgrades beginning in FY-03. Funding provides for enhanced submarine safety through the ability to navigate and visually detect contacts at night and in light rain or fog. Tactically, the submarine will be able to perform continuous IR searches for targets, plumes and wakes, perform reconnaissance of coastlines, track and recover special forces, perform mine laying at night and provide correlation of IR images with EW emitters. Upgrades will be retrofitted on all SSN Fast Attack Submarines.</p> <p>PL018 - Funding is for the procurement of a real time 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 real time range finder will increase efficiency for contact management and reduce workload over prolonged operations in dense contact environments.</p> <p>PL019 - Funding is for the SIGINT - Type 8B/J ESM Upgrade beginning in FY-03. Funding will procure a Type 8 periscope ESM upgrade, resulting in the SSN 688 Class submarine's ability to intercept, classify, and identify potential threat emitters using onboard ESM equipment when the Type 8 is the only mast raised.</p> <p>PL020 - Funding is for tactical imagery technology insertion. Funding provides for an Imaging Console, including NRE beginning in FY-05. The imaging console will provide for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<p>PL830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all of the Periscope Systems and ancillary components.</p> <p>PL900 - Periscope Consulting Services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, periscope 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, field change kit installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.</p> <p>PL5IN - Funding is for the installation of Fleet Modernization Program Equipment Only.</p> <p>PL6IN - Funding is for the installation of Non-Fleet Modernization Program Equipment only.</p> <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE PERISCOPES AND IMAGING PROGRAM/H1PL/083100											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2000			FY 2001			FY 2002			FY 2003				
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
PL001	Type 8B Mod 3 Periscope (SSN)* Type 8B Mod 3 Periscope Systems Type 8B Mod 3 IR Pre-Production Unit	A								0	11	1,144	12,584			0
PL006	Type 18 Imaging Components	A							1,435			486				492
PL011	Periscope Field Change Kits	A							5,960			7,540				9,425
PL012	Periscope Special Support Equipment	A							413			420				425
PL015	Periscope Interim Contractor Support	A							1,046			1,063				1,077
PL016	Periscope Training	A							138			140				142
PL017	Type 8 Mod 3 IR Periscope Upgrade	A							0			0	4	1,322		5,288
PL830	Periscope Production Engineering	A							2,152			2,327				2,357
PL900	Periscope Consulting Services	A							656			666				508
PL5IN	Periscope FMP Installation	A							2,344			3,256				3,535
PL6IN	Periscope Non-FMP Installations (ORDALT)	A							2,364			498				172
			0			0			16,508			28,980				23,421

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING PROGRAM/083100/05/H1PL										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2000			FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>Submarine Periscope & Imaging:</u> (N77)														
PL018	REALTIME RANGE FINDER	A							0			0	2	3,000	6,000
PL019	SIGINT - Type 8B/J ESM Upgrade	A							0			0	1	1,980	1,980
PL020	Tactical Imagery - Imaging Console	A							0			0	0	0	0
	<u>SPAWAR PROGRAM ONLY:</u>														
PL5IN	SPAWAR Installation	A							2,349						
			0			0			2,349			0			7,980

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT							ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE PERISCOPES AND IMAGING PROGRAM/H1PL/083100										
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
PL001	Type 8B Mod 3 Periscope (SSN)			0			0			0			0						
PL006	Type 18 Imaging Components			500			509			519			529						
PL011	Periscope Field Change Kits			11,072			8,671			9,384			12,624						
PL012	Periscope Special Support Equipment			432			440			448			457						
PL015	Periscope Interim Contractor Support			1,095			1,115			1,136			1,158						
PL016	Periscope Training			144			147			150			153						
PL017	Type 8 Mod 3 IR Periscope Upgrade	3	1850	5,550	7	1,378	9,648	12	1,404	16,851	12	1,431	17,172						
PL018	REALTIME RANGE FINDER			0	1	1,500	1,500	5	1,075	5,375	12	1,095	13,140						
PL019	SIGINT - Type 8B/J ESM Upgrade	6	548	3,290	6	558	3,348	6	567	3,402	12	578	6,936						
PL020	Tactical Imagery - Imaging Console			0	12	600	7,200	12	500	6,000	12	510	6,120						
				22,083			32,578			43,265			58,289			0	0		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT							ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE PERISCOPES AND IMAGING PROGRAM/H1PL/083100										
COST CODE	ELEMENT OF COST																	
		FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost	
PL830	Periscope Production Engineering			2,397			2,440			2,486			2,533					
PL900	Periscope Consulting Services			517			526			536			546					
PL5IN	Periscope FMP Installation			6,807			3,686			1,752			1,989					
PL6IN	Periscope Non FMP Installation (ORDALT)			1,337			1,167			2,440			1,916					
				11,058				7,819				7,214				6,984	0	0

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2002		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					SUBMARINE PERISCOPES & IMAGING EQUIP.				H1PL	
BA-1 SHIP 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>FY02</u> <u>PL001</u>										
Type 8B Mod 3 Periscope	11	\$1,144	NUWC, Newport	9/01	FP/O	Kollmorgen Northampton, MA.	3/02	5/03	YES	N/A
<u>FY03</u> <u>PL017</u>										
Type 8 Mod 3 IR Per. Up	4	\$1,322	NUWC, Newport	9/02	C/FP	TBD	4/03	10/04	YES	N/A
<u>PL018</u>										
REALTIME Range Finder	2	\$3,000	NUWC, Newport	9/02	C/FP	TBD	4/03	10/04	YES	N/A
<u>PL019</u>										
SIGINT - Type 8B/J ESM	1	\$1,980	NUWC, Newport	9/02	C/FP	TBD	4/03	6/04	YES	N/A
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:
 Provides EHF Satellite Communications (SATCOM)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	40	64.3	0	0.0	11	12.6														51	76.9
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT*	1	2.7																		1	2.7
SUPPORT EQUIPMENT (CCM)	1	1.1																		1	1.1
OTHER: TRIDENT PAYBACKS	5	5.3																		5	5.3
OTHER: SPARES	5	5.6																		5	5.6
OTHER: T8 MOD 3 IR PREPROD MODEL	1	5.5																		1	5.5
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	33	13.2	3	1.4	3	2.1	2	1.4	7	5.1	3	2.2								51	25.4
TOTAL PROCUREMENT	53	84.5	0	0.0	11	12.6	0	0.0	0	0.0										64	97

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18B Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Type 18 Video Upgrade/PL006

DESCRIPTION/JUSTIFICATION:

Provides replacement of obsolete Type 18 Periscope video components with an electronic still imaging upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	26	5.2																		26	5.2
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT*	1	0.2																		1	0.2
SUPPORT EQUIPMENT (CCM &SS)	1	0.2																		1	0.2
OTHER SPARES																				0	0.0
OTHER																				0	0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	26	0.5																		26	0.5
TOTAL PROCUREMENT	28	5.6	0	0.0																28	5.6

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 8 and Type 18 Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Real Time 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:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT											1	1.5	5	5.4	12	13.1						18	20.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT (CCM &SS)							1	3.0														1	3.0
OTHER SPARES																						0	0.0
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL							1	3.0														1	3.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST														1	0.2					17	3.4	18	3.6
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	2	6.0	0	0.0	1	1.5	5	5.4	12	13.1	0	0.0	0	0.0	0	0.0	26.0

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Type 8 and Type 18 Periscope MODIFICATION TITLE: Real Time Range Finder/PL018

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: Mar-03

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: Oct-04

(\$ in Millions)

Cost:	FY2000&Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
FY 2000 & PRIOR																						0	0.0		
FY 2001 EQUIPMENT																							0	0.0	
FY 2002 EQUIPMENT																							0	0.0	
FY 2003 EQUIPMENT																							0	0.0	
FY 2004 EQUIPMENT																							0	0.0	
FY 2005 EQUIPMENT															1	0.2							1	0.2	
FY 2006 EQUIPMENT																						5	1.0	5	1.0
FY 2007 EQUIPMENT																						12	2.4	12	2.4
TO COMPLETE																							0	0.0	

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	18
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	17	18

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 8 Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: SIGINT - Type 8B/J ESM Upgrade PL019

DESCRIPTION/JUSTIFICATION:
 Provides a Type 8 periscope ESM upgrade, resulting in the SSN 688 Class submarine's ability to intercept, classify, and identify potential threat emitters using onboard ESM equipment when the Type 8 is the only mast raised.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT							1	2.0	6	3.3	6	3.3	6	3.4	12	6.9						31	19.0	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0	
OTHER SPARES																						0	0.0	
OTHER TEMPALT																						0	0.0	
OTHER: PRE-PRODUCTION MODEL																						0	0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST									1	0.2	6	0.5	6	0.6	6	0.6					12	1.2	31	3.0
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	2.0	6	3.3	6	3.3	6	3.4	12	6.9	0	0.0	0	0.0	0	0.0	31	19.0

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Type 8 Periscope MODIFICATION TITLE: SIGINT - Type 8B/J ESM Upgrade

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: Apr-03

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: Jun-04

(\$ in Millions)

Cost:	FY2000&Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
FY 2000 & PRIOR																						0	0.0		
FY 2001 EQUIPMENT																							0	0.0	
FY 2002 EQUIPMENT																							0	0.0	
FY 2003 EQUIPMENT									1	0.2													1	0.2	
FY 2004 EQUIPMENT											6	0.5											6	0.5	
FY 2005 EQUIPMENT													6	0.6									6	0.6	
FY 2006 EQUIPMENT															6	0.6							6	0.6	
FY 2007 EQUIPMENT																						12	1.2	12	1.2
TO COMPLETE																							0	0.0	

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	12	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	12	31

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 8 and Type 18 Periscopes TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Imaging Console PL020

DESCRIPTION/JUSTIFICATION:
 The Imaging Console will provide for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT											12	7.2	12	6.0	12	6.1						36	19.3	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0	
OTHER SPARES																						0	0.0	
OTHER TEMPALT																						0	0.0	
OTHER: PRE-PRODUCTION MODEL																						0	0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST												12	1.2	12	1.2					12	1.2	36	3.6	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	7.2	12	6.0	12	6.1	0	0.0	0	0.0	0	0.0	36	19.3

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Type 8 and Type 18 Periscopes MODIFICATION TITLE: Imaging Console

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: N/A

(\$ in Millions)

Cost:	FY2000&Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY 2000 & PRIOR																						0	0.0	
FY 2001 EQUIPMENT																							0	0.0
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT													12	1.2									12	1.2
FY 2006 EQUIPMENT															12	1.2							12	1.2
FY 2007 EQUIPMENT																					12	1.2	12	1.2
TO COMPLETE																							0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	6	6	0	0	6	6	12	36
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6	0	0	6	6	12	36

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	11	2.2	9	3.0	16	4.8	12	4.3	6	1.9												54	16.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT	1	0.2	1	0.2																		2	0.4
SUPPORT EQUIPMENT (CCM &SS)	1	0.2																				1	0.2
OTHER SPARES	2	0.4					4	1.4														6	1.8
OTHER TEMPALT																							0.0
OTHER: CATASTROPHIC LOSS	1	0.2																				1	0.2
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			11	0.9	8	1.2	16	2.1	12	1.6	7	0.9										54	6.7
TOTAL PROCUREMENT	16	3.2	10	3.2	16	4.8	16	5.7	6	1.9												64	18.7

CLASSIFICATION: **UNCLASSIFIED**

P3 **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Type 18B Periscope MODIFICATION TITLE: Sub Imaging System (SUBIS)/PL011

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2001:

FY 2002:

FY 2003:

DELIVERY DATE: FY 2001:

FY 2002:

FY 2003:

(\$ in Millions)

Cost:	FY2000&Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2000 & PRIOR			11	0.9																	11	0.9
FY 2001 EQUIPMENT					8	1.2	1	0.1													9	1.3
FY 2002 EQUIPMENT							15	2.0	1	0.1											16	2.1
FY 2003 EQUIPMENT									11	1.4	1	0.1									12	1.6
FY 2004 EQUIPMENT											6	0.8									6	0.8
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	11	0	0	4	4	4	4	4	4	3	3	3	3	3	3	1	0	0	0	0	0	0	0	0	0	0	54
Out	0	0	0	0	11	0	0	4	4	4	4	4	4	3	3	3	3	3	3	1	0	0	0	0	0	0	0	0	0	0	54

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		IC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	1218	9.0	256	6.0	175	7.5	210	9.4	277	11.1	208	8.7	227	9.4	263	12.3					2834	73.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM & SS)																					0	0.0
OTHER LBU/GFE)																					0	0.0
OTHER																					0	0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	1009	9.8	209	2.4	256	0.5	175	0.2	210	1.3	277	1.2	208	2.4	227	1.9					2571	19.7
TOTAL PROCUREMENT	1218	9.0	256	6.0	175	7.5	210	9.4	277	11.1	208	8.7	227	9.4	263	12.3	0	0.0			2834	73

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Sub. Periscopes & Imaging E MODIFICATION TITLE: Field Change/PL011

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____

DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	FY2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2000 & PRIOR	1009	9.8	209	2.4																	1218	2.4
FY 2001 EQUIPMENT					256	0.5															256	0.5
FY 2002 EQUIPMENT							175	0.2													175	0.2
FY 2003 EQUIPMENT									210	2.0											210	2.0
FY 2004 EQUIPMENT										277	1.2										277	1.2
FY 2005 EQUIPMENT												208	2.4								208	2.4
FY 2006 EQUIPMENT														227	1.9						227	1.9
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	1009	0	70	70	69	0	85	85	86	0	58	58	59	0	70	70	70	0	92	92	93	0	70	69	69	0	76	76	75		2571
Out	1009	0	70	70	69	0	85	85	86	0	58	58	59	0	70	70	70	0	92	92	93	0	70	69	69	0	76	76	75		2571

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: EHF Per. High Power Amplif. (HPA).

DESCRIPTION/JUSTIFICATION:

Installation of EHF Periscope HPA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	7	5.7																				7	5.7
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM)																						0	0.0
OTHER TRIDENT PAYBACKS*																						0	0.0
OTHER SPARES*																						0	0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST (1)			3	2.4																		3	2.4
TOTAL PROCUREMENT	7	5.7	0	0.0	(See notes 1, 2 and 3)																	7	6

Notes/Comments:

- 1) Portion of \$2.5M installation funds.
- 2) Remaining \$100K is for EHF Periscope Antenna installations (See P3A, page 18 of 19).
- 3) Four remaining HPA installed under SPAWAR BLI 313005/52LO/L0087.

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: EHF Per. Antenna

DESCRIPTION/JUSTIFICATION:

Installation of EHF Periscope Antenna.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		IC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	15	6.0																			15	6.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER TRIDENT PAYBACKS*																					0	0.0
OTHER SPARES*																					0	0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST			3	0.1																	3	0.1
TOTAL PROCUREMENT	15	6.0	0	0.0	(See notes 1, 2 and 3)																15	6

Notes/Comments:

- 1) Portion of \$2.5M installation funds.
- 2) Remaining \$2,463K is for EHF Periscope High Power Amplifier (HPA) installations (See P3A, page 17 of 19).
- 3) Twelve remaining EHF Periscope Antennas installed under SPAWAR BLI 313005/52LO/L0095.

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: EHF FOT

DESCRIPTION/JUSTIFICATION:

Installation of EHF FOT

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																						0.0	
EQUIPMENT	10	13.5																				10	13.5
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM)																						0	0.0
OTHER TRIDENT PAYBACKS*																						0	0.0
OTHER SPARES*																						0	0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST																						0	0.0
TOTAL PROCUREMENT	10	13.5	0	0.0	(See note 1)																	10	14

Notes/Comments:

1) All FOTs installed In Accordance With the Submarine Wideband Modernization Plan under SPAWAR BLI 32100/52NN/NN107 (changing to BLI 32151/52NR in FY01).

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY							P-1 ITEM NOMENCLATURE Fire Fighting Equipment 81HB/0910					
Program Element for Code B Items: BA.1: Ships Support Equipment							Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY												
COST (In Millions)			\$16.0	\$17.4	\$21.5	\$18.7	\$29.8	\$42.0	\$33.2		\$178.6	
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><u>BREATHING APPARATUS - (HB008)</u>: 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 153. A total of 18 were procured in prior years, 42* are included in the Budget Years. 93 are to be procured in subsequent years. Unit cost varies.</p> <p><u>PRODUCTION ENGINEERING - (HB830)</u>: Development of technical manuals, PMS, Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APL's); Engineering in support of design reviews. This work can be accomplished by CSS, Panama City as the in-service engineering agent, other Naval activities or contractors as appropriate.</p> <p><u>INSTALLATION OF EQUIPMENT - HB5IN</u>: Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment, and installation of equipment in other shore facilities.</p> <p><u>EMERGENCY RESPONSE FUNDS (ERF,D)</u>: A total of \$10,000K was provided by the Defense Emergency Response Fund in FY02. Use of these funds was directed as follows: \$5448K for procurement of equipment as an outfitting action. This equipment was identified as necessary as a result of the USS COLE lessons learned review. \$4,000K for five SCBA procurements and installations. These SCBA funds are used for 3 CG-47 class ships and 2 DDG-51 class ships. \$552K for Survivability Review Group (SRG) Phase II study.</p> <p>*Quantity 5 procured with FY02 ERF,D.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2001			FY 2002			FY 2003							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N75 EXPEDITIONARY WARFARE</u>		<u>98-00</u>														
HB008	BREATHING APPARATUS		3,493	3	586	1,758				3	1,163.333	3,490					
HB830	PRODUCTION ENGINEERING					<u>0</u>						<u>140</u>					
	N75 Subtotal					1,758						3,630					
	<u>N76 SURFACE WARFARE</u>																
HB008	BREATHING APPARATUS		4,087	6	314.666	1,888	6	325.666	1,954	14	386.785	5,415					
HB830	PRODUCTION ENGINEERING					<u>0</u>			<u>420</u>			<u>0</u>					
	N76 Subtotal					1,888			2,374			5,415					
	<u>N78 AIR WARFARE</u>																
HB008	BREATHING APPARATUS		3,623	2	1,401	2,802	2	1,351	2,702	1	2,000	2,000					
HB830	PRODUCTION ENGINEERING					<u>0</u>			<u>0</u>			<u>0</u>					
	N78 Subtotal					2,802			2,702			2,000					
	Equipment Subtotal		11,203			6,448			5,076			11,045					
HB5IN	<u>INSTALLATION</u>																
	N75 EXPEDITIONARY WARFARE					1,584			2,270			3,653					
	N76 SURFACE WARFARE					5,617			7,716			5,336					
	N78 AIR WARFARE					<u>2,317</u>			<u>2,322</u>			<u>1,500</u>					
	Install Subtotal					9,518			12,308			10,489					
	ERF,D - USS COLE								6,000*								
	ERF,D - SCBA								4,000*								
			11,203			15,966			17,384			21,534					

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 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>N4 LOGISTICS</u>																
HB008	BREATHING APPARATUS					1	610	<u>610</u>		1	610	<u>610</u>	2	610	<u>1220</u>		
	N4 Subtotal							<u>610</u>			<u>610</u>			<u>1,220</u>			
	<u>N75 EXPEDITIONARY WARFARE</u>																
HB008	BREATHING APPARATUS		4	856.00	3,424	18	323.611	5,825	21	317.238	<u>6,662</u>	2	601.000	<u>1,202</u>			
	PRODUCTION ENGINEERING				<u>90</u>			<u>20</u>									
	N75 Subtotal				3,514			5,845			6,662			1,202			
	<u>N76 SURFACE WARFARE</u>																
HB001	HALON 1301					4	0.010	40				9	0.010	90			
HB008	BREATHING APPARATUS		8	342.750	<u>2,742</u>	13	502.308	<u>6,530</u>	17	446.59	<u>7,592</u>	3	490	<u>1,470</u>			
	N76 Subtotal				2,742			6,570			7,592			1,560			
	<u>N77 SUBMARINE WARFARE</u>																
HB008	BREATHING APPARATUS					1	610	<u>610</u>	1	610	<u>610</u>						
	N77 Subtotal							<u>610</u>			<u>610</u>						
	<u>N78 AIR WARFARE</u>																
HB008	BREATHING APPARATUS		1	2,000	<u>2,000</u>												
	N78 Subtotal				2,000												
	Equipment Subtotal				8,256			13,635			15,474			3,982			
HB5IN	<u>INSTALLATION</u>																
	N4 LOGISTICS				0			458			458			916			
	N75 EXPEDITIONARY WARFARE				5,387			7,430			11,504			8,203			
	N76 SURFACE WARFARE				3,239			6,909			10,534			4,078			
	N77 SUBMARINE WARFARE				269			1,341			4,078			3,175			
	N78 AIR WARFARE				<u>1,500</u>			<u>0</u>			<u>0</u>			<u>0</u>			
	Install Subtotal				10,395			16,138			26,574			16,372			
	ASSET																12,867
			0					18,651			29,773			42,048			33,221

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 01										
<u>N75 EXPEDITIONARY WARFARE</u> HB008 Breathing Apparatus	3	586	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 00	Jan 01	YES	
<u>N76 SURFACE WARFARE</u> HB008 Breathing Apparatus	6	314.666	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 00	Jan 01	YES	
<u>N78 AIR WARFARE</u> HB008 Breathing Apparatus	2	1,401	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 00	Jan 01	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					FIRE FIGHTING EQUIPMENT 0910				81HB	
BA-1: Ships Support Equipment										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 02</u>										
<u>N76 SURFACE WARFARE</u>										
HB008 Breathing Apparatus	6	325.666	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 01	Jan 02	YES	
	5*	800	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 01	Dec 01	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	2	1,351	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 01	Jan 02	YES	
<u>FY 03</u>										
<u>N75 EXPEDITIONARY WARFARE</u>										
HB008 Breathing Apparatus	3	1,163.333	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N76 SURFACE WARFARE</u>										
HB008 Breathing Apparatus	14	386.785	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	1	2,000	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
D. REMARKS										
* 5 procurements and installations funded with FY02 ERF,D										

P3A INDIVIDUAL MODIFICATION
 MODELS OF SYSTEM AFFECTED: HALON (HB001) TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Halon 1301 Firefighting system installations for safety modifications to gas turbine modules and flammable liquid and gas cylinder storerooms.
 I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		-		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.0
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
EQUIPMENT NONRECURRING	284	2.6									4	0.04			9	0.09					297	2.7
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	248	17.4	6	0.7	6	0.4	10	0.6	5	0.4	11	0.8	2	0.1	9	1.3			0.0		297	21.7
TOTAL PROCUREMENT		20.0		0.7		0.4		0.6		0.4		0.8		0.1		1.4			0.0			24.4

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: VAR
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____ Months
 CONTRACT DATES: FY 2001 _____ FY 2002 _____ FY 2003 _____
 DELIVERY DATE: FY 2001 _____ FY 2002 _____ FY 2003 _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	248	17.4	6	0.7	6	0.4	10	0.6	5	0.4	7	0.6	2	0.1					284	20.2
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT										4	0.2								4	0.2
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT														9	1.3				9	1.3
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	248	1	3	1	1	1	2	2	1	2	2	3	3	0	2	2	1	2	2	3	4	0	1	0	1	2	3	3	1	0	297
Out	248	0	1	4	1	1	1	3	0	2	3	2	2	2	1	3	1	2	2	1	3	3	0	1	0	1	2	3	3	1	297

P3A INDIVIDUAL MODIFICATION

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<i>RDT&E</i>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	29	12.1																		29	12.1
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	15	18.2	1	2.1	3	5.5	1	1.2	1	1.4	1	2.4	4	7.3	3	5.1				29	43.2
TOTAL PROCUREMENT		30.3		2.1		5.5		1.2		1.4		2.4		7.3		5.1					55.3

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: FY 2001 _____ FY 2002: _____ FY 2003: _____

DELIVERY DATE: FY 2001 _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	15	18.2	1	2.1	3	5.5	1	1.2	1	1.4	1	2.4	4	7.3	3	5.1			29	43.2
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	15	0	1	0	0	1	1	0	1	0	1	0	0	0	1	0	0	0	1	0	0	3	1	0	0	0	2	1	0	0	29
Out	15	0	0	1	0	0	0	2	0	1	1	0	0	0	0	1	0	0	0	1	0	1	2	1	0	0	0	2	1	29	

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>IC</u>		<u>TOTAL</u>			
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																				0	0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																				0	0.0	
INSTALLATION KITS - UNIT COST																				0	0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	18	10.7	11	6.4	8	5.1	18	11.0	13	8.2	33	13.6	40	15.5	7	3.9			0	0.0	148*	74.4
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	16	11.8	11	6.7	10	6.4	17	8.7	13	7.1	34	11.3	40	16.4	7	3.8			0	0.0	148	72.2
TOTAL PROCUREMENT		22.5		13.1		11.5		19.7		15.3		24.9		31.9		7.7				0.0	0	146.6

*Inventory objective = 153 (148 procurements and installs funded within the Firefighting BLI and 5 from the FY02 ERF,D)

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BREATHING APPARATUS (FBA HB008) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 3-4 Months
CONTRACT DATES: FY 2001 Nov-00 FY 2002: Nov-01 FY 2003: Nov-02
DELIVERY DATE: FY 2001 Jan-01 FY 2002: Jan-02 FY 2003: Jan-03

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	16	11.8	2	0.9																		18	12.7	
FY 2001 EQUIPMENT			9	5.8	2	1.2																	11	7.0
FY 2002 EQUIPMENT					8	5.2																	8	5.2
FY 2003 EQUIPMENT							17	8.7	1	0.4													18	9.1
FY 2004 EQUIPMENT									12	6.7	1	0.4											13	7.1
FY 2005 EQUIPMENT											33	10.9											33	10.9
FY 2006 EQUIPMENT													40	16.4									40	16.4
FY 2007 EQUIPMENT															7	3.8							7	3.8
FY 2008 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	16	2	3	4	2	2	3	3	2	4	6	6	1	4	4	4	1	4	10	10	10	5	15	15	5	2	3	2	0	0	148
Out	16	2	2	3	4	2	2	3	3	2	4	6	6	1	4	4	4	1	4	10	10	10	5	15	15	5	2	3	2	0	148

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CBR-D TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Chemical Biological, and Radiological Defense (CBR-D) Upgrades provide Joint Biological Point Detection Systems (JBPDS), Joint Service Lightweight Standoff Chemical Agent Detectors (JSLSCAD), Joint Chemical Agent Detectors (JCAD), and Joint Warning and Reporting Network (JWARN) systems for improved chemical or biological agent detection and reporting.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	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	0	0.0	0	0.0	0	0.0	0	0.0	2	1.5	1	1.7	2	2.7	6	6.2	0	0.0	0	0.0	11	12.1
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.5		1.7		2.7		6.2		0.0		0.0	0	12.1

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CBR-D MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

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

CONTRACT DATES: FY 2001 FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001 FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0
FY 2001 EQUIPMENT																					0	0
FY 2002 EQUIPMENT																					0	0
FY 2003 EQUIPMENT																					0	0
FY 2004 EQUIPMENT									2	1.5											2	1.5
FY 2005 EQUIPMENT										1	1.7										1	1.7
FY 2006 EQUIPMENT												2	2.7								2	2.7
FY 2007 EQUIPMENT														6	6.2						6	6.2
FY 2008 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior		FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	2	0	0	0	1	0	0	0	0	2	0	0	0	3	3	0	0	11	
Out	0		0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1	0	0	0	0	0	2	0	0	3	3	0	11

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2002				
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					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)		A		\$7.7	\$9.1	\$7.4	\$4.4	\$4.2	\$4.2	\$4.3		\$41.3
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 IC systems will frequently mandate either conjunctive modification to switchboards via ordnance alteration/field change or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT instructions, technical manual updates and revisions to other supporting documentation. Such changes are usually required subsequent to the initial installation, either in the same or later ship overhauls or availability. New Switchboards are normally installed during a regular overhaul by a shipyard.</p> <p>Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via ORDALTs or Field Changes are quantified by kits or change packages rather than individual units. Switchboard hardware is normally procured by the Invitation for Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.</p> <p>PUC GE001 - Reliability, Maintainability, & Availability (RMA): Evaluate product improvement proposals designed to improve switching capability and availability, upgrade unreliable components and replace obsolete parts and items no longer in production.</p> <p>PUC GE002 - Incorporation of New Switching Technologies/MK 443/MK 70: Incorporation of new switching technologies and techniques that are to be applied to Command and Control & Interior Communications Switchboards and switching control devices. This line will also be used in the procurement of devices, such as the MK 443 touch screen microprocessor based Computer Switching Control Panel (CSCP). It will be used to address NAVSEA affordability issues, and expansion in the use of commercial-off-the-shelf (COTS) non-developmental item (NDI) and a decrease in life cycle costs.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	BA-1 SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500
<p>PUC GE003 - Design, TM & MODs: This line covers the non-recurring costs to modify an existing or prepare a new design drawing and spec package to implement the switching scheme necessary for a ship's switchboard to properly integrate all elements of the Combat System. The design package is used to procure hardware modification kits (ORDALTs or Field Changes) and contains one or more of the following:</p> <ul style="list-style-type: none"> - Build-to-print drawings used in the manufacturing of hardware items. - Installation control drawings. - System test procedures. - Technical/tactical operation manuals. <p>Additionally, design engineering and kit development for unauthorized modifications to switchboard equipment will be covered under this line and will follow the criteria mentioned above to produce a drawing and spec package necessary to document the unauthorized change. The non-recurring costs associated with the design and production of the Microprocessor CSCP is not covered here but rather in PUC GE002.</p> <p>PUC GE022 - Distributed Command & Control Switching System (DC²S²): This program supports material procurement of engineering solutions developed to infuse switchboards with state of the industry switching technology to overcome the limitations incurred by using using and the high cost associated with making changes to the electromechanical switching technology currently deployed. This effort will also ship's force to interrogate switching status and to change the switching configuration via LAN connections. System self diagnostics and fault isolation will decrease switchboard trouble-shooting and repair time increasing system availability.</p> <p>PUC GE004, GE005, GE006, GE066, GE067, GE068, GE069: Provides for new switching requirements mandated in SHIPALTS, ORDALTS, and/or Warfare Improvement Plan (WIP) Warfare Improvement Program Execution (WIPE) documents. Procure conjunctive switchboard ORDALTs. Engineering changes and field changes for various combat system element upgrades including ACDS, BFTT, CEC, RAIDS, RAM, SSDS, SPQ-9(B), SLQ 32 upgrade, EHF SATCOM, JTCS-A JOTS II, RADDs, enhanced OBT, C2P/JTIDS, INMARSAT, LAMPS MK III, DDI, NAVSSI, NULKA, NSSMS, NTCS-A/EPROM, AIEWS and UYK 42 Upgrades. Additionally, this line allows for the procurement of ORDALTs resulting from engineering change proposals to fix equipment modified through unauthorized and/or undocumented switchboard modifications.</p> <p>PUC GE099 - Interior Communication (IC) Switchboards: This program supports engineering development efforts and material procurement to support - Safety, War Fighting Improvements, and Life Cycle Cost Reduction and other efforts that require new or modified interfaces with IC Switchboards on all United States Surface Ships.</p> <p>PUC GE830 - Production Engineering: Provide quality assurance oversight and burn-in testing of production switchboards and switching equipment. Monitor contractor compliance of manufacturing to as built drawings and delivery schedules.</p> <p>PUC GE900 - Shipboard Air Traffic Control Communications (SATCC) AN/SSC-12: Supports material procurement of engineering solutions to provide reliable, on-demand voice communication switching capability to safely control high-tempo flight operations on large deck platforms. This effort provides common integrated voice terminals for Air Traffic Control (ATC), Landing Signal Officer (LSO) and Primary Platforms and provides digital technology to interface with Digital Switch Voice System (DSVS) / Integrated Voice Network (IVN). SATCC replaces obsolete equipment (OJ-314) on CV/CVN.</p> <p>PUC GE925 -SATCC Production Engineering: Provide engineering efforts and technical support to upgrade LSO Terminals and support Prifly Terminal integration.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	BA-1 SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500
<p>PUC GE950 - This program supports material procurement of engineering solutions developed as part of the LHA Mid-life maintenance upgrade program and material procurement of the Integrated Voice Network System for the Command and Control Ship program. The LHA Mid Life program is a joint OPNAV, CINCLANTFLT, SURFLANT, CINCPACFLT, and SURFPAC initiative to resolve maintenance deficiencies, increase readiness, and reduce future maintenance costs enabling the ships to reach their service life. For the Command and Control Ship program the IVN/ISDN system provides replacement of current unsupportable, labor intensive shipboard tactical interior communication systems. IVN/ISDN provides increased video, voice and data communications capability, and decreases the number of hand sets and terminals in confined operational spaces onboard the ship.</p> <p>PUC GEINS - Installation funding identified supports installation of ORDALTs/enhancements/upgrades for command and control switchboards and new switchboards installed via ship alterations (SHIPALTs). This program also supports installation of engineering solutions developed as part of the LHA Mid-life maintenance, and Command and Control Ships Integrated Voice Network, upgraded programs. This is accomplished by integrating with IT-21 Network Architect; post Y2K features and system upgrades are possible due to COTS application.</p>		

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WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:						
P-5									February 2002						
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy						A	Command and Control Switchboards LI: 092500 81GE								
BA-1 Ships Support Equipment															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2000			FY 2001			FY 2002			FY 2003		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N75														
GE067	LHA, LCC, LHD ORDALTs/Field Changes	A						234			242				206
GE950	Integrated Voice Network (IVN) System	A						0			0				0
	N75 Subtotal							234			242				206
	N76														
GE001	RMA	A						50			50				50
GE002	MK 443/MK 70/ICNET	A						0			0				0
GE003	C & C SWBDs Design, TM & MODs	A						1,033			1,926				1,013
GE004	DDG 993 ORDALTs/Field Changes	A						0			0				0
GE005	CG 47/DDG 51 ORDALTs/Field Changes	A						410			350				460
GE006	DD 963 SWBDs, ORDALTs/Field Changes	A						135			139				137
GE022	DC2S2	A						820			0				1,220
GE066	CGN ORDALTs /Field Changes	A						0			0				0
GE068	FFG SWBDs, ORDALTs/Field Changes	A						25			25				25
GE099	IC Switchboards	A						375			650				265
GE830	Production Engineering	A						75			75				75
GE950	Integrated Voice Network (IVN) System	A						0			0				0
	N76 Subtotal							2,923			3,215				3,245
	N78														
GE069	CV/CVN ORDALTs/Field Changes	A						201			290				366
GE900	SATCC	A						1,200	3	941	2,823	2	1,149		2,298
GE925	SATCC Production Engineering	A						1,192			124				0
	N78 Subtotal							2,593			3,237				2,664
GEINS	Installation N75							1,009			0				0
GEINS	Installation N76							0			0				0
GEINS	Installation N78							935			1,873				1,262
GEINS	Installation N78 (NON FMP)							0			491				0
	Install Subtotal							1,944			2,364				1,262
	GRAND TOTAL							7,694			9,058				7,377

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS					SUBHEAD 81GE	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>FY 2002</u> GE900 SATCC	3	941	SSC DET NORFOLK	6/97	FFP	LITTON DATA SYSTEMS GAITHERSBURG, MD	11/01	5/02	YES		
<u>FY 2003</u> GE900 SATCC	2	1149	SSC DET NORFOLK	6/97	FFP	LITTON DATA SYSTEMS GAITHERSBURG, MD	11/02	5/03	YES		
D. REMARKS											

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SATCC FOR CV/CVNS TYPE MODIFICATION: ECP 1392 MODIFICATION TITLE: GE900

DESCRIPTION/JUSTIFICATION:
 SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC) FOR LARGE DECK PLATFORMS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT	3	2100.0		1200.0	3	2823.0	2	2298.0														8	8421.0
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS		150.0		1192.0		124.0		0.0														0	1466.0
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			2	935.0	4*	2364.0	2	1262.0														8	4561.0
TOTAL PROCUREMENT	0	2250.0	0	3327.0	0	5311.0	0	3560.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	14448.0	

*Trainer unit to be installed with Non-FMP install funds (BLI 0925006)-491K

CLASSIFICATION: **UNCLASSIFIED**

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

MODELS OF SYSTEMS AFFECTED: SATCC FOR CV/CVNS MODIFICATION TITLE: GE900

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY 2001: N/A

FY 2002: Nov-01

FY 2003: Nov-02

DELIVERY DATE: FY 2001: N/A

FY 2002: May-02

FY 2003: May-03

(\$ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.0
FY 1998 EQUIPMENT																			0	0.0
FY 1999 EQUIPMENT																			0	0.0
FY 2000 EQUIPMENT					2	935.0	1	630.0											3	1565.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT							3*	1734.0											3	1734.0
FY 2003 EQUIPMENT									2	1262.0									2	1262.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
TO COMPLETE																				

* FY02 Includes \$491K of non-FMP dollars for one Trainer unit.

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	1	0	2	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	2	0	1	1	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IVN/ISDN for LHA 1-5, TYPE MODIFICATION: SHIPALT 900K MODIFICATION TITLE: GE950
AGF 3: LCC 20

DESCRIPTION/JUSTIFICATION:
 LHA INTEGRATED VOICE NETWORK(IVN) FOR THE LHA MIDLIFE UPGRADE AND INTEGRATED VOICE NETWORK SYSTEM FOR THE COMMAND AND CONTROL SHIP PROGRAM (AGF3 AND LCC20)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2007		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	7	19144.0																			7	19144.0
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	5	6441.0	2	1009.0																	7	7450.0
TOTAL PROCUREMENT	7	25585.0	0	1009.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			7	26594.0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002					
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY												
COST (In Millions)			\$47.3	\$66.4	\$67.5	\$52.2	\$38.9	\$28.4	\$26.5			\$327.2
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>HF005 - OIL WATER SEPARATORS (OWS) AND OIL CONTENT MONITORS (OCM): This program procures and installs OWSs and OCMs on board surface ships which remove oil and oily waste from bilge water before it is discharged overboard. 10NP OWSs are installed on surface combatants and smaller ships, C-100 OWSs are installed on larger amphibs and carriers. The Clean Water Act requires vessels to discharge bilge water that leaves no sheen. DOD Directive 6050.15 and OPNAVINST 5090.1 require vessels to discharge bilge water with less than 15 ppm oil. The program started in FY 85 and is expected to end in FY02. Inventory Objective is 196 for 10NPs, 26 for C-100s and 146 for OCMs. Total program cost is estimated at \$70M.</p> <p>HF024 - CFC CONVERSION PROGRAM - The production of CFC-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances". OPNAVINST 5909.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level". The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the test CFC based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 A/C, CFC-12 Refrigeration and CFC-114 A/C plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 05. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 13. Inventory Objective for CFC-12 A/C is 290, for CFC-12 Reefer is 612 and for CFC-114 is 484. Total program cost is estimated at \$400M.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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

DATE:
February 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT

POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF

HF028 POLLUTION PREVENTION AFLOAT: This program procures and installs pollution prevention equipment which will produce immediate life cycle cost savings to the Fleet through reduction in the quantity of hazardous material used aboard ship, offloaded, and subsequently disposed of by shore activities as hazardous waste. The reduction of used/excess hazardous material offloads will also assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856. Installation of these suites of equipment began in FY 00 and is expected to end in FY 05. Inventory objective is 155. Total program cost is estimated at \$30M.

HF029 ADVANCED INCINERATORS- This system will be installed on large surface ships (CV(N), LHA, LHD, LSD, AS, LCC classes) to reliably process shipboard waste items, which cannot be processed in either the Metal Glass Shredders or Pulpers, such as waxed cardboard and oily rags. The system will use a Commercial-Off-The-Shelf (COTS) incinerator which will be certified to meet MARPOL, Annex VI air emissions discharge regulations. The program is expected to start in FY02 and end in FY09. Inventory Objective is 35, total program cost is estimated at \$45M.

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

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

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
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, 136 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 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 82.</p> <p>HF042 Boom Tending Boats (Inflatable): Outboard powered inflatable boats 19' and 23' in length capable of operating in a wide variety of weather and sea conditions. These inflatable boats are better suited to open ocean operations than the rigid boats due to increased portability and operator safety. The boats are used for inspection and in-place maintenance of the moored boom systems and to provide for personnel and cargo transport throughout a spill response operations area. Required I/O is 22.</p> <p>HF051 Oil Boom Systems: These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 52.</p> <p>HF054 Beach Transfer Systems: These systems consist of an all-terrain tractor with trailer and two all-terrain vehicles with support equipment packaged in an 8' x 8' x 20' shipping container. The system transports equipment and materials to otherwise inaccessible soft beach and mud areas of a spill response. Required I/O is 8.</p> <p>HF055 Salvage Skimmer Systems: These systems are a collection of small, special-purpose skimmers, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 21.</p> <p>HF056 Equipment Clean-up Systems: These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
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 Diver Deployable for shallow work and ROV Deployable for deployment at depth. This allows lightering or removal of oil from a vessel without tank access above the waterline. Required I/O is 10.</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 size of the pump allows for insertion the tanks from topside access hatches. Required I/O is 33.</p> <p>HF063 Vessel of Opportunity (VOSS) Skimming Systems: The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 16.</p> <p>HF064 Modular Barge Systems: This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p> <p>HF065 Boarding Kits: This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2002			
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 2001			FY 2002			FY 2003			FY			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
<u>N75 EXPEDITIONARY WARFARE</u>																
HF024	CFC-12 (R-12) AC CONVERSION	A		9	36.4	328					2	38	76			
HF024	CFC-12 (R-12) REEFER CONVERSION	A		3	48.3	145	12	33.9	407	9	32.6	293				
HF024	CFC-114 (R-114) AC CONVERSION	A		17	308.8	5,249	23	321.3	7,391	15	339.0	5,085				
HF029	ADVANCED INCINERATORS	A					4	500.0	2,000							
HF830	PRODUCTION ENGINEERING	A				1,153			1,062			1,690				
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										444				
	SUBTOTAL N75					6,875			10,860			7,588				
<u>N76 SURFACE WARFARE</u>																
HF024	CFC-12 (R-12) AC CONVERSION	A								10	22.7	227				
HF024	CFC-12 (R-12) REEFER CONVERSION	A		4	36.5	146				24	42.6	1,022				
HF024	CFC-114 (R-114) AC CONVERSION	A		16	296.6	4,746	14	297.2	4,161	20	345.3	6,906				
HF029	ADVANCED INCINERATORS	A					1	500	500							
HF830	PRODUCTION ENGINEERING	A				671			1093			930				
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										2,621				
	SUBTOTAL N76					5,563			5,754			11,706				
<u>N77 SUBMARINE WARFARE</u>																
HF024	CFC-114 (R-114) AC CONVERSION	A		3	344.3	1,033	3	333.3	1,000							
HF024	CFC-12 (R-12) REEFER CONVERSION	A		48	36.5	1,752	18	31	558	32	31.5	1,009				
HF830	PRODUCTION ENGINEERING	A				117			299							
	SUBTOTAL N77					2,902			1,857			1,009				
						15,340				18,471				20,303		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2002
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Pollution Control Equipment
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2001			FY 2002			FY 2003			FY			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	B. SHOREBASED - (N452)															
HF033	Oil Storage Bladder	A										2	296	592		
HF038	Fender Systems	A					1	292	292							
HF040	Support Systems	A		3	92	276	2	94	188			3	95	285		
HF042	Boom Tend Boats (Inflatable)	A		1	98	98						1	100	100		
HF051	Oil Boom Systems	A		5	248	1,240	4	250	1,000			4	252	1,008		
HF054	Beach Transfer Systems	A					1	71	71							
HF055	Salvage Skimmer Systems	A										1	109	109		
HF056	Equipment Clean-up Systems	A		1	97	97						1	100	100		
HF057	Logistics Support Systems	A		3	182	546	2	185	370			2	187	374		
HF059	Boom Mooring Systems	A		2	11	22										
HF060	Hot Tap Systems	A										2	78	156		
HF061	Viscous Oil Transfer Systems	A		1	107	107	1	112	112							
HF062	Submersible 6" Hyd Pump Sys	A		1	77	77						1	81	81		
HF063	VOSS Skimmer Systems	A					1	307	307			1	313	313		
HF064	Modular Barge Systems	A					1	607	607							
HF065	Boarding Kits	A		2	47	94										
			0			2,557			2,947					3,118		

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2002					
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 2001			FY 2002			FY 2003			FY				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N78 AIR WARFARE</u>																
HF024	CFC-114 (R-114) AC CONVERSION	A		17	361.4	6,143	25	412	10,300	19	363.8	6,913					
HF024	CFC-12 (R-12) REEFER CONVERSION	A					5	63.6	318	5	65	325					
HF029	ADVANCED INCINERATORS	A															
HF830	PRODUCTION ENGINEERING	A				200			1,244			1,245					
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										856					
	SUBTOTAL N78					6,343			11,862			9,339					
	<u>N422 AUXILIARIES</u>																
HF024	CFC-114 (R-114) AC CONVERSION	A					4	286	1,144								
HF830	PRODUCTION ENGINEERING	A							171								
	SUBTOTAL N422					0			1,315								
	<u>N452 ENVIRONMENTAL COMPLIANCE</u>																
HF028	PREVENTION AFLOAT	A		29	69.1	2,004	33	66	2,178	28	95.4	2,670					
HF830	PRODUCTION ENGINEERING	A				463			437			516					
	SUBTOTAL N452 03L					2,467			2,615			3,186					
						8,810			15,792			12,525					

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002							
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 2001			FY 2002			FY 2003			FY		
			Total Cost	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	GRAND TOTAL EQUIPMENT				26,707			37,210			35,946						
	INSTALL																
	N75				5,108			5,977			8,040						
	N76				3,871			6,567			5,623						
	N77				5,457			3,350			4,175						
	N78				2,639			12,306			9,515						
	N422				1,488			98			861						
	N45				1,998			856			3,342						
	GRAND TOTAL INSTALL				20,561			29,154			31,556						
					47,268			66,364			67,502						

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2002
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: (0935)	SUBHEAD 81HF
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 01</u>										
(HF024) CFC 12 A/CONVERSION (1)	9	36.4	NSWC PHILA, PA		RCP	NSWC PHILA, PA	DEC 00	FEB 01	YES	
CFC 12 REEFER CONV (1)	55	37.1 (1)	NSWC PHILA, PA		RCP	NSWC PHILA, PA	DEC 00	FEB 01	YES	
CFC 114 AC CONV (1)	53	324.0	NAVSEA		FFP	YORK INT'L, PA	MAR 01	SEP 01	YES	
(HF028) POLLUTION PREVENTION AFLOAT (1)	29	69.0	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, NJ	NOV 00	FEB 01	YES	
<u>FY 02</u>										
(HF024) CFC REEFER CONV (1)	35	36.6	NSWC PHILA, PA		RCP	NSWC PHILA	DEC 01	FEB 02	YES	
CFC 114 AC CONV (1)	69	348	NSWC PHILA, PA		FFP	YORK INT'L	DEC 01	OCT 02	YES	
(HF028) POLLUTION PREVENTION AFLOAT(1)	33	66	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, N.J.	NOV 01	FEB 02	YES	

D. REMARKS (1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS
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UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002			
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 (01)											
HF040 Support Systems	3	92	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC	11/00	09/01	YES		
HF042 Boom Tend Boats (In)	1	98	Arlington, VA	01/11/01	C/CPAF	GPC	07/01	12/01	YES		
HF051 Oil Boom Systems	5	248	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC	11/01	05/02	YES		
HF056 Equip Cln-up Sys	1	97	Arlington, VA	01/11/01	C/CPAF	GPC	07/01	01/02	YES		
HF057 Logistics Spt Sys	3	182	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC	11/00	09/01	YES		
HF059 Boom Mooring Sys	2	11	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC	12/00	07/01	YES		
HF061 Viscous Oil Trans Sys	1	107	Arlington, VA	01/11/01	C/CPAF	GPC	07/01	02/02	YES		
HF062 Sub 6" Hyd Pump Sys	1	77	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC	12/00	03/02	YES		
HF065 Boarding Kits	2	47	Arlington, VA	01/11/01	C/CPAF	GPC	07/01	03/02	YES		
FISCAL YEAR (02)											
HF038 Fender Systems	1	292	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	01/03	YES		
HF040 Support Systems	2	94	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	09/02	YES		
HF051 Oil Boom Systems	4	250	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	08/02	YES		
HF054 Beach Transfer Sys	1	71	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	07/02	YES		
HF057 Logistics Spt Sys	2	185	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	09/02	YES		
HF061 Viscous Oil Trans Sys	1	112	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	08/02	YES		
HF063 VOSS Skimmer Sys	1	307	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	11/02	YES		
HF064 Modular Barge Sys	1	607	Arlington, VA	01/11/01	C/CPAF	Unknown	02/02	11/02	YES		
D. REMARKS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500				SUBHEAD 81HF		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR (03)											
HF033 Oil Storage Bladders	2	296	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	12/03	YES		
HF040 Support Systems	3	95	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	09/03	YES		
HF042 Boom Tend Bts (Inflt)	1	100	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	08/03	YES		
HF051 Oil Boom Systems	4	252	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	08/03	YES		
HF055 Salvage Skim Sys	1	109	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	10/03	YES		
HF056 Equip Cleanup sys	1	100	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	01/04	YES		
HF057 Logistics Spt Sys	2	187	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	09/03	YES		
HF060 Hot Tap Systems	2	78	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	11/03	YES		
HF062 Sub Hyd Pump Sys	1	81	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	04/04	YES		
HF063 VOSS Skimmer Sys	1	313	Arlington, Va	01/11/01	C/CPAF	Unknown	02/03	11/03	YES		
D. REMARKS											

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: C100 OIL/WATER SEPARATOR TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Removes Oil from Oily Bilge Water to meet discharge regulations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>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	27	0.8																		27	0.8
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	24	26.3	1	1.1	2	3.5														27	30.9
TOTAL PROCUREMENT		27.1		1.1		3.5															31.7

* 1 UNIT CONTRACTED PRIOR TO DECOMMISSIONING DECISION.

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: OIL CONTENT MONITOR TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Monitor Oil Content of Oil/Water Separator Effluent

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
PROCUREMENT																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	153	0.8																				153	0.8
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	139	10.1			7	0.7																146	10.8
TOTAL PROCUREMENT		10.9				0.7																	11.6

* 7 UNITS CONTRACTED PRIOR TO DECOMMISSIONING DECISIONS

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Oil Content Monitor MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT/SHIPYARD
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	139	10.1			7	0.7															146	10.8
FY 2001 EQUIPMENT																						
FY 2002 EQUIPMENT																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	139	0	0	0	0	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146
Out	139	0	0	0	0	0	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Modifies CFC-114 AC Units

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY</u>		<u>IC</u>		<u>TOTAL</u>	
	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	46	12.6	53	17.1	69	23.9	54	18.7													222	72.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	38	17.0	8	9.4	53	20.2	69	23.8													168	70.4
TOTAL PROCUREMENT		29.6		26.5		44.1		42.5														142.7

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 2001: Dec-00 FY 2002: Dec-01 FY 2003: Dec-02
 DELIVERY DATE: FY 2001: Jul-01 FY 2002: JUL 02 FY 2003: Jul-03

(\$ in Millions)

Cost:	Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	38	17.0	8	9.4																	46	26.4
FY 2001 EQUIPMENT					53	20.2															53	20.2
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003											TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4								
In	38	0	3	0	5	19	30	0	4	11	18	6	35								169
Out	38	0	0	3	0	12	4	21	17	0	6	14	11								126

P3A

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 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC	TOTAL	
	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	269	10.1	9	0.3			12	0.3										290.0	10.7
EQUIPMENT NONRECURRING																			
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT																			
OTHER																			
OTHER																			
OTHER																			
INTERIM CONTRACTOR SUPPORT																			
INSTALL COST	264	11.0	6	0.7	4	0.4	16	1.0										290	13.1
TOTAL PROCUREMENT		21.1		1.0		0.4		1.3		0.0									23.8

P3A INDIVIDUAL MODIFICATION

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

MODIFIES CFC 12 REFRIGERATION UNITS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	408	10.1	55	2.0	35	1.3	70	2.7													568	16.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	408	18.2	50	5.7	31	1.9	79	4.3													568	30.1
TOTAL PROCUREMENT		28.3		7.7		3.2		7.0														46.2

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: Months

CONTRACT DATES: FY 2001: Dec-00

FY 2002: Dec-01

FY 2003: Dec-02

DELIVERY DATE: FY 2001: Feb-01

FY 2002: Feb-02

FY 2003: Feb-03

(\$ in Millions)

Cost:	Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	408	18.2																			408	18.2	
FY 2001 EQUIPMENT			50	5.7	5	0.3																55	6.0
FY 2002 EQUIPMENT					26	1.6	9	0.4														35	2.0
FY 2003 EQUIPMENT							70	3.9														70	3.9
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003										TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4							
In	408	0	30	2	18	0	5	16	10	0	30	33	16							568
Out	390	18	0	30	2	18	0	5	16	10	0	27	33							549

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 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY</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	20	2.3	29	2.0	33	2.2	28	2.6														110	9.1
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	20	2.0	29	3.6	33	2.4	35	2.6														117	10.6
TOTAL PROCUREMENT		4.3		5.6		4.6		5.2															19.7

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 2001: Nov-00 FY 2002: Nov-01 FY 2003: Nov-02
 DELIVERY DATE: FY 2001: Feb-01 FY 2002: Feb-02 FY 2003: Feb-03

(\$ in Millions)

Cost:	Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	20	2.0																			20	2.0
FY 2001 EQUIPMENT			29	3.6																	29	3.6
FY 2002 EQUIPMENT					33	2.4															33	2.4
FY 2003 EQUIPMENT							28	2.6													28	2.6
TO COMPLETE																					0	0.0
																						10.6

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003										TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4							
In	20	0	10	14	5	0	12	14	7	0	11	12	12							117
Out	13	7	0	10	14	5	0	12	14	7	0	11	12							105

FY 2000/01 BUDGET PRODUCTION SCHEDULE, P-21 DATE **JANUARY 2002**

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	6	0	6	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2000												FISCAL YEAR 2001												BAL
						CALENDAR YEAR 2000												CALENDAR YEAR 2001												
						1999																								
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
CFC-114 CONVERSION KITS	00		10		10																								0	
CFC-114 CONVERSION KITS	01		53		53			A							4	4	2												0	
																													0	
																													0	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL
						CALENDAR YEAR 2002												CALENDAR YEAR 2003												
						2001																								
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
CFC-114 CONVERSION KITS	01		53	17	36	6	5	6	5	5	5	4																0		
CFC-114 CONVERSION KITS	02		69		69			A							7	6	7	6	6	7	6	6	7	6	6	6	6	0		
CFC-114 CONVERSION KITS	03		54		54															A							6	48		
																													0	

Remarks:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										FEBRUARY 2002	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							Submarine Support Equipment BLI: 094100 SBHD: H1PB/81PB				
Program Element for Code B Items:							Other Related Program Elements				
							N/A				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)			\$11.2	\$6.7	\$18.2	\$5.0	\$13.9	\$21.6	\$17.4		\$94.0
SPARES COST (In Millions)											\$0.0
PB001:											
<p>MAJOR SHORE SPARES - Major shore spares will be installed both by IMA and depot level activities depending on the equipment and the severity of casualty. Most major shore spares will eventually transition to become rotatable pool spare initial assets prior to scheduled component replacement. The Budget Procurement History and Planning Exhibit (P-5A) provides further detail of these procurements.</p> <p>SEAWOLF DEFICIENCY CORRECTION - The funding identified corrects both mechanical and acoustic deficiencies noted during SEAWOLF Sea Trials subsequent to delivery and Selected Restricted Availabilities (SRA's). These deficiencies, if left uncorrected, would degrade the performance and acoustic signature of the ship. SRA's for SSN 21 and SSN 22 will begin in FY04 and FY05, respectively. The Modernization efforts listed above will be completed during these timeframes. Correction of deficiencies and improvements to these systems will be required to maintain the trend toward modernization. Additionally, the Virginia Propulsor will be installed on SSN 21. The post SRA Sea Trials will be the first open ocean test of this new system. Minor adjustments to fine tune the acoustic performance of SSN 21 are anticipated. 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.</p> <p>FMP (INSTALLATION) - The SEAWOLF Modernization Plan will upgrade and enhance war-fighting and maritime capabilities, and establish commonality within the class and across other submarine classes. The Common Submarine Radio Room, BLQ-10 ESM System, SUBLAN (TIDS), and ARCI/B2CI have all been approved for installation throughout the SEAWOLF Class. Installation will begin in FY04 for SSN 21, and be accomplished in FY05 for SSN 22 and during the new construction and post delivery periods for SSN 23. FY01-03 funding supports design efforts, hardware procurements, and installation associated with the Common Submarine Radio Room, BLQ-10 ESM System, and ARCI/B2CI. FY06-07 funding will support hardware procurements associated with further modernization of the Combat Control System side of ARCI/B2CI. Modernization efforts anticipated for FY07 include a Secondary Propulsion Unit (SPU) Quieting upgrade and a Ship Control COTS upgrade.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

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

DATE:

FEBRUARY 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

Submarine Support Equipment BLI: 094100 SBHD: H1PB/81PB

Subhead 81PB

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.

LABORATORY/FACILITIES UPGRADES/REFURBISHMENT (81PB)

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. [In FY97 and beyond, the East and West Coast requirements were merged into one funding line.]

P-1 SHOPPING LIST

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					SSN 21 Class Support Equipment				H1PB		
BA-1: Ships Support Equipment											
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$M)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR (01)											
B2CI	1	7.9	NAVSEA		C/FFP	Lockheed Martin, VA	2/01	6/02	YES		
Accumulator Barrel	1	0.04	Portsmouth NSY		SS/FFP	Advanced Technology, SC	4/01	8/01	YES		
D. REMARKS											

BUDGET ITEM JUSTIFICATION SHEET

P-40

February 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

P-1 ITEM NOMENCLATURE

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$11.9	\$10.8	\$14.0	\$11.7	\$9.9	\$12.4	\$14.3		\$85.0
SPARES COST (In Millions)												

GUPPY 1 MOD E - 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 are procured approximately one year before installation.

FY 01

SSN 719	GROTON	Nov 01
SSN 725	SAN DIEGO	Nov 01
SSN 752	PEARL HARBOR	Nov 01
SSN 724	PEARL HARBOR	Feb 02
SSN 691	GROTON	Mar 02
SSN 765	NORFOLK	Jun 02
SSN 722	PEARL HARBOR	May 02
SSN 766	PEARL HARBOR	Jun 02
SSN 711	PEARL HARBOR	Jul 02
SSN 767	NORFOLK	Jul 02

FY 02

SSN 763	PEARL HARBOR	Jul 02
SSN 698	SAN DIEGO	Aug 02
SSN 762	PEARL HARBOR	Sep 02
SSN 723	NORFOLK	Dec 02
SSN 770	PEARL HARBOR	Dec 02
SSN 768	GROTON	Feb 03
SSN 751	GROTON	Feb 03
SSN 750	NORFOLK	Mar 03
SSN 771	PEARL HARBOR	May 03
SSN 706	GROTON	Jul 03

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BUDGET ITEM JUSTIFICATION SHEET			February 2002		
P-40 CONTINUATION					
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE		
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment			SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM		
<u>FY 03</u>			<u>FY 04</u>		
SSN 713	SAN DIEGO	Aug 03	SSN 701	PEARL HARBOR	Oct 04
SSN 699	NORFOLK	Nov 03	SSN 758	PEARL HARBOR	Dec 04
SSN 714	NORFOLK	Nov 03	SSN 772	PEARL HARBOR	Dec 04
SSN 705	PEARL HARBOR	Dec 03	SSN 757	GROTON	Jan 05
SSN 753	NORFOLK	Jan 04	SSN 690	GROTON	Apr 05
SSN 769	GROTON	Jan 04	SSN 773	PEARL HARBOR	May 05
SSN 754	PEARL HARBOR	Jan 04	SSN 715	PEARL HARBOR	Jun 05
SSN 755	GROTON	Apr 04	SSN 718	PEARL HARBOR	Jul 05
SSN 707	SAN DIEGO	May 04	SSN 717	PEARL HARBOR	Nov 05
SSN 710	GROTON	Jul 04	SSN 688	PEARL HARBOR	Dec 05
SSN 716	SAN DIEGO	Oct 04	SSN 708	NORFOLK	Jan 06

P-1 SHOPPING LIST

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

February 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

DSRV1 & 2 (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 DSRV 1&2 rescue vehicles, 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.

Procurement Installation on the following Hulls

	FY 01		
DSRV-1 & 2	DSU	3 sets/yr at 3-4 month intervals	
	FY 02		
DSRV-1	DSU	3 sets/yr at 3-4 month intervals	
	FY 03		
DSRV-1	DSU	3 sets/yr at 3-4 month intervals	

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

February 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

P-1 ITEM NOMENCLATURE

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

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.

Procurement Installation on the following Hull.

Installing Agent	Date
------------------	------

FY 00 Portsmouth	Oct 02
FY 02 Portsmouth	Apr 04
FY 03	Oct 05
FY04	Apr 07

SILVER ZINC EMERGENCY BATTERIES (HM006)

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 1 & 2 deep submergence vehicles 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.

GFE (SILVER)

Silver is required for all DSRV, NR-1 and emergency batteries, and is requisitioned from the governments reclaiming facility.

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

February 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

TRIDENT 1 (HM008)

Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. These are replacement batteries for all Trident class ships. Experience and laboratory tests has established a predictable service life of 72 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship.

Procurement Installation on the Following Hulls (HM008)

FY 01			FY 02		
SSBN 743	Kings Bay	Apr 02	SSBN 727	Bangor	Aug-02
SSBN 732	Bangor	Apr 02	SSBN 739	Kings Bay	Oct-02
FY 03			FY 04		
SSBN 740	Kings Bay	Oct 03	SSBN 735	Kings Bay	Apr-05
SSBN 734	Kings Bay	Feb 04	SSBN 729	PSNS	Jun-05
SSBN 728	NNS	Oct 03	SSBN 741	Kings Bay	Sep-05

SEAWOLF (HM009)

Submarine batteries are consumable items which require replacement upon reaching the end of their service lift. Batteries are MISSION CRITICAL equipment. These are replacement batteries for SEAWOLF Class ships. Failure analyses of shipboard, and laboratory test cells has resulted in and estimated net service life of 72 months.

Procurement and Installation on the following Hulls (HM009)

FY01		
SSN 21	Groton	Jul 02
FY 03		
SSN 22	Groton	Oct 05

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

February 2002

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

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.

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2001			FY 2002			FY 2003				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N87 SUBMARINE WARFARE</u>													
HM002	ASB - GUPPY 1 MOD E (126 CELL)	A		10	572	5,722	10	589.4	5894	11	607.0	6,677		
HM003	DSRV 1-2	A		3 SETS	371	1,114	3 SETS	289.5	869	3 SETS	298.0	894		
HM003A	(GFE) SILVER					236			243			250		
HM005	NR-1	A					1	290.0	290	1	295.0	295		
HM005A	(GFE) SILVER								75			76		
HM006	EMERGENCY BATTERIES	A					8	9.8	78					
HM006A	(GFE) SILVER								4					
HM008	PDX - TRIDENT 1 TYPE (126 CELL)	A		2	824	1,649	2	849.0	1,698	3	875.0	2,625		
HM009	LLL - SEAWOLF (126 CELL)			1	1,611	1,611				1	1,708.0	1,708		
HM830	PRODUCTION ENGINEERING					1,580			1543			1,368		
	STORAGE & TRANSPORTATION								100			103		
						11,912				10,794				13,996

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment							ID Code		Submarine Batteries BLI: 094500 SBHD: 81HM									
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost	
			<u>N87 SUBMARINE WARFARE</u>															
HM002	ASB - GUPPY 1 MOD E (126 CELL)	11	550.0	6,050	7	566.0	3,962	9	583.0	5,247	10	601.0	6,010					
HM003	DSRV 1-2	3 SETS	307.0	921	3 SETS	316.0	948	3 SETS	325.0	975	3 SETS	335.0	1,005					
HM003	(GFE) SILVER			258			266			274			282					
HM005	NR-1	1	301.0	301				1	313.0	313	1	319.0	319					
HM005	(GFE) SILVER			78						81			83					
HM006	EMERGENCY BATTERIES	8	10.2	82				8	10.6	85								
HM006	(GFE) SILVER			4						5								
HM008	PDX - TRIDENT 1 TYPE (126 CELL)	3	775.0	2,325	3	800.0	2,400	4	822.0	3,288	3	847.0	2,541					
HM009	LLL - SEAWOLF (126 CELL)				1	900.0	900				2	950.0	1,900					
HM830	PRODUCTION ENGINEERING			1,609			1,359			2,004			2,004					
	STORAGE & TRANSPORTATION			106			109			112			115					
				11,734			9,944			12,383			14,259					

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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						
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 2001</u>											
HM002	10	572	NSWC CRANE		SS/NP	GNB LOMBARD, ILL.	DEC 00	JUN 01	YES		
HM003	3	372	NSWC CRANE		COMP	UNKNOWN	DEC 00	DEC 01	YES		
HM008	2	825	NSWC CRANE		OPTION	GNB LOMBARD, ILL.	DEC 00	FEB 02	YES		
HM009	1	1,611	NSWC CRANE		C/NP	GNB LOMBARD, ILL.	DEC 00	MAR 02	YES		
<u>FY 2002</u>											
HM002	10	589	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 01	JUN 02	YES		
HM003	3	289	NSWC CRANE		TBD	UNKNOWN	DEC 01	DEC 02	YES		
HM005	1	290	NSWC CRANE		TBD	UNKNOWN	DEC 01	DEC 02	YES		
HM006	8	10	NSWC CRANE		TBD	UNKNOWN	DEC 01	DEC 02	YES		
HM008	3	849	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 01	FEB 03	YES		
<u>FY 2003</u>											
HM002	11	607	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	JUN 03	YES		
HM003	3	298	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES		
HM005	1	295	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES		
HM008	2	875	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES		
HM009	1	1,708	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES		
D. REMARKS											

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2002				
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)		A	\$18.0	\$21.2	\$26.7	\$26.9	\$71.8	\$131.2	\$131.2		\$427.0
SPARES COST (In Millions)											\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:											
<p>Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility 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 TRIREFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.</p> <p>TRIPER ASSETS (HM&E) - In order to achieve the required operational availability and not exceed a specific Engineered Availability (EA) Period, a planned, progressive incremental overhaul of the submarine is accomplished utilizing the TRIDENT PLANNED EQUIPMENT REPLACEMENT (TRIPER) Program's inventory of pretested, prestaged ready for issue equipments. TRIPER stock levels are calculated as functions of equipment change out dates, procurement lead times, repair turn around times, equipment recoverability, equipment population and safety level requirements.</p> <p>HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS - This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSE, TRITRAFAC (B), TRIREFAC (B), TRITRAFAC (KB), TRIREFAC (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 TRIREFACs. 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 TRIREFAC, 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>											

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment	P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment/#095000	
<p>TRIDENT ENGINEERED AVAILABILITY (EA) - TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. This equipment is separate and exclusive of TRIPER program equipment. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages.</p> <p>HM&E MODERNIZATION KITS - Accomplishes alterations and actions at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations, and upgrades to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFACs. 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 TRIREFFAC, Bangor, and the TRIREFFAC, Kings Bay. Note: This line was to be phased out effective FY98. This project unit is now being used for the placement of the AN/UYQ-70 Display Program that was placed within the TRIDENT (BA1) account. The FY98, FY00, FY01, and FY02 Congressional Funding Plus-up for AN/UYQ-70 is to be used for computer workstation procurement.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/81HH												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2001			FY 2002			FY 2003							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N871</u>																
HH007	Equipment TRIPER Assets	A				179				486						395	
HH009	Equipment HM&E & SWS/SS Alteration	A				0				5,875						6,401	
HH012	Equipment HM&E TRIDENT EA	A				5,830				4,915						5,038	
HH017	Equipment HM&E Modernization Kits	A				12,000				9,911						14,858	
			0			18,009				21,187						26,692	

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment							ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/81HH								
COST CODE	ELEMENT OF COST	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
			<u>N871</u>														
HH007	Equipment TRIPER Assets			484			24			22			49				1,639
HH009	Equipment HM&E & SWS/SS Alteration			5,722			5,743			5,858			5,975				35,574
HH012	Equipment HM&E TRIDENT EA			5,914			6,651			6,793			6,945				42,086
HH017	Equipment HM&E Modernization Kits			14,817			59,351			118,544			118,262				347,743
				26,937			71,769			131,217			131,231			0	427,042

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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					Strategic Platform Support Equipment				81HH	
BA-1: Ship Support Equipment					HH007 TRIPER Assets					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (01)</u>										
Pump Unit, Centrifug	2	\$62.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	5/02	12/01	Yes	
Computer Navigation	1	\$55.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	5/02	12/01	Yes	
<u>Fiscal Year (02)</u>										
Burner Assembly, Cat	1	\$195.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/02	12/02	Yes	
Computer, Navigation	5	\$40.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/02	12/02	Yes	
Valve, Relief, Pressure	1	\$91.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/02	12/02	Yes	
<u>Fiscal Year (03)</u>										
Locking Assembly	14	\$7.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
Cylinder Assy, A	3	\$28.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
Actuator, Rotary, Hyd	4	\$4.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
Inlet, Valve	1	\$17.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
Control Valve Hatches	5	\$19.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
Receiver, Radio	1	\$85.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2002		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Strategic Platform Support Equipment					
BA-1: Ship Support Equipment					HH009 HM&E and SWS/SS Alteration				81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (01)</u>										
None										
<u>Fiscal Year (02)</u>										
Low Sensitivity Rotor	1	\$5,626.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	6/02	1/03	Yes	
Low Sensitivity Rotor (Startup)	*	\$249.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	6/02	1/03	Yes	
<u>Fiscal Year (03)</u>										
Low Sensitivity Rotor (Install)	1	\$1,239.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	12/02	1/04	Yes	
Low Sensitivity Rotor	1	\$4,434.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	12/02	1/04	Yes	
Low Sensitivity Rotor (Startup)	1	\$728.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	12/02	1/04	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 2002		
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>Fiscal Year (01)</u>										
SWS C4 to D5 Conversion	1	\$899.60	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/01	1/02	Yes	
SWS C4 to D5 Conversion	1	\$4,578.40	NAVSEA	N/A	CPFF	PSNS/Bremerton, WA	7/01	1/02	Yes	
EA Advanced Planning (SSBN 735)	1	\$206.00	NAVSEA	N/A	PO	EB, Corp., Groton CT	11/01	1/02	Yes	
<u>Fiscal Year (02)</u>										
NUWC Testing 735 ERP	1	\$1,400.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes	
Towed Noise Source for 3 COVEs	1	\$147.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes	
RFI OK-276 Swingset for 735	1	\$395.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes	
Connectors Radar & Cable Tester	1	\$25.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes	
DASO Support 733	1	\$182.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes	
EA Advanced Planning (SSBN 734)	1	\$100.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	2/02	6/02	Yes	
Refurbish Mockups	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	2/02	6/02	Yes	
D5BF Unique ICAS OBRPs	1	\$280.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	2/02	6/02	Yes	
Emergent Engineering/Design	1	\$500.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	2/02	6/02	Yes	
Merlin Phone System (SSBN 733)	1	\$140.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes	
Material Storage/Maint. Post-733	1	\$55.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes	
Acoustic Emissions Test Material	1	\$48.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes	
BPS-15 Radar Mast Refurbishment	1	\$32.00	NAVSEA	N/A	WR	NSWC, Philadelphia	2/02	6/02	Yes	
ICAS SEM A Redesign/OER Ver.	1	\$610.00	NAVSEA	N/A	WR	NSWC, Crane, IN	2/02	6/02	Yes	
Target Vessel for 735	1	\$300.00	NAVSEA	N/A	WR	COMPET	2/02	6/02	Yes	
ERP Spt. For Squadron 20/TRF(KB)	1	\$127.00	NAVSEA	N/A	WR	COMPET	2/02	6/02	Yes	
EA Prod Engr & Mgmt/Material TRF(KB)	1	\$80.00	NAVSEA	N/A	WR	COMPET	2/02	6/02	Yes	
SUPSHIP Oversight Support (735 ERP)	1	\$200.00	NAVSEA	N/A	WR	COMPET	2/02	6/02	Yes	
EA Prod Engr & Mgmt/Material Undistrib.	1	\$269.00	NAVSEA	N/A	WR	COMPET	2/02	6/02	Yes	
<u>Fiscal Year (03)</u>										
EA Prod Engr & Mgmt/Material (734)	1	\$5,038.00	NAVSEA	N/A	WR	TRF, Kings Bay	2/03	6/03	Yes	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
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	
<i>Fiscal Year (01)</i>											
AN/UYQ-70 Display	*	\$12,000.00	NAVSEA	N/A	CPIF/FPR	Lockheed Martin, Eagan, MN	3/01	*	Yes		
<i>Fiscal Year (02)</i>											
AN/UYQ-70 Display	*	\$9,911.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	6/02	*	Yes		
<i>Fiscal Year (03)</i>											
SSBN ShipAlt	*	\$14,858.00	NAVSEA	N/A	CPFF	COMPET	3/03	*	Yes		
D. REMARKS * A variety of H/W procured and delivered at different quantities.											

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

The Low Sensitivity Rotors (LSR) replaces obsolete SSTG components to increase system reliability and increase platform acoustic advantage through increased system quieting.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	2	7.71			1	3.4	1	3.5	1	3.57	1	3.65	1	4.01	1	3.73	1	3.73	9	33.30	
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																				0	0.0
SUPPORT EQUIPMENT																				0	0.00
OTHER LLTM Note 1	3	2.20			1	0.94	1	0.93	1	0.96	1	0.87	1	0.61	1	0.98			9	7.49	
OTHER Note 2						1.53		0.73													2.26
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	1.1					1	1.24	1	1.19	1	1.22	1	1.24	1	1.27	1	1.27	8	8.53	
TOTAL PROCUREMENT	5	9.91			0	0.00	2	5.87	2	5.16	2	4.53	2	4.52	2	4.71	1	3.73	18	43.1	

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

Note 2: Provides startup cost for restarting production line after 4 year break in production.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

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

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

CONTRACT DATES: FY 2000: _____ FY 2001: _____ FY 2002: 12/01

DELIVERY DATE: FY 2000: _____ FY 2001: _____ FY 2002: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	1.1																	2	1.1
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT							1	1.2											1	1.2
FY 2003 EQUIPMENT									1	1.2									1	1.2
FY 2004 EQUIPMENT											1	1.2							1	1.2
FY 2005 EQUIPMENT													1	1.2					1	1.2
FY 2006 EQUIPMENT															1	1.3			1	1.3
FY 2007 EQUIPMENT																	1	1.3	1	1.3
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1	8
Out	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1	8	

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002					
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY												
COST (In Millions)			\$5.1	\$7.4	\$21.2	\$28.1	\$15.0	\$4.9	\$3.0	\$0.0		\$84.8
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 EQUIPMENTS (HJ030)</u></p> <p>DEEP SUBMERGENCE RESCUE VEHICLE The DSRVs provide the fleet with a world-wide capability to rescue personnel from submarines disabled on the ocean floor. These funds procure field changes and modernized subsystems for the operating DSRVs MYSTIC (DSRV-1). Since there is only one DSRVs, one of which must be on 24-hour alert-ready status to respond to a submarine rescue mission anywhere in the world, their reliability and maintainability (minimum down-time) are key to mission readiness, response time, and operational safety. The resolution of equipment deficiencies necessitates that the highest priority field changes/modernization's be completed each fiscal year.</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, inspections, object recovery, and work operations to a depth of 5,000 feet.</p> <p>ADS (Hardsuit 2000) The 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 Submarine Rescue Chambers (SRC) mission. ADS will be used to clear disabled submarines' seating surfaces, attach the SRC downhaul cable and attach salvage fittings.</p> <p>CO2 REMOVAL The introduction of a more efficient CO2 removal equipment will provide the fleet an increase in survival time from 3 days to 5 days for a disabled submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ	
<p><u>SUBMARINE NR-1 (HJ020)</u></p> <p>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.) NR-1 is also fitted with special devices, such as an external manipulator arm, to enable it to recover objects on the ocean floor . The service life of NR-1 has been extended to 2012 which will require future replacement of obsolete equipment. In 2012 a replacemet vehicle or a refueling will be required.</p>		
<p><u>SUBMARINE ESCAPE & IMMERSION EQUIPMENT (HJ100)</u></p> <p>The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which is being 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. In conjunction with the SEIE, the Submarine Emergency Position Indicating Rescue Buoy's (SEPIRB) are being procured and installed to provide the exact location of a disabled submarine.</p>		
<p>EQUIPMENT INSTALLATION</p> <p>These funds are for the installation of DSSP equipment, as well as the training equipment and items which support shore facilities. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet.</p>		
<p>SOURCES:</p> <p>The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirements of the DSSP programs. Accordingly, sole source contracts are typically required with LESC, CSDL, and LMTDS to continue their support of the various DSSP programs. Where possible, contracting via open competition is utilized.</p>		
<p>REFERENCES:</p> <p>Acquisition Plans 584-87 Revision 6 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by Flag Level Submarine Escape and Rescue Review Group (SERRG).</p>		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2001			FY 2002			FY 2003							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
HJ010	RESCUE/DSRV	A				174			0						0		
HJ020	NR-1	A				384			927						314		
HJ030	RESCUE SUPPORT EQUIPMENTS	A				0			421						3,325		
HJ060	UNMANNED VEHICLE SYSTEMS	A				154			0						0		
HJ090	ADS	A				41			0						0		
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A				3,065			2,904						9,465		
	MATERIAL TOTAL					3,818			4,252						13,104		
HJINS	EQUIPMENT INSTALLATION (FMP)	A				1,261			3,180						8,111		
	(NON-FMP)					1,001			3,018						7,564		
						260			162						547		
						0			5,079						7,432		
															21,215		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ										
COST CODE	ELEMENT OF COST																	
		FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost	
HJ020	NR-1			335			831			1,131			1,197					
HJ030	RESCUE SUPPORT EQUIPMENTS			3,395			3,790			1,464			763					
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT			13,305			2,128			1,246			963					
	MATERIAL TOTAL			17,035			6,749			3,841			2,923					
HJINS	EQUIPMENT INSTALLATION			11,081			8,227			1,085			103					
	(FMP)			10,508			8,129			984			0					
	(NON-FMP)			573			98			101			103					
				28,116			14,976			4,926			3,026					

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
Other Procurement, Navy BA-1 Ships Support Equipment					HJ010 RESCUE/DSRV SUPPORT EQUIPMENT				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
<u>FY2001</u> Unidentified Safety Items	1	\$174	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/00	11/01	YES	6/00
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE 0 FEBRUARY 2002				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ020 NR-1						81HJ
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY2001											
MK23 Gyro Replacement	1	\$120	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/00	2/01	YES	8/01	
Unidentified HM&E		\$264	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/00	2/01	YES	8/01	
FY2002											
Color Monitors	1	\$120	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	6/01	
SATCON	1	\$130	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	6/01	
Track Point II	1	\$177	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	6/01	
Tow Systems	1	\$170	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	6/01	
Pure Water	1	\$250	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	6/01	
CO2 Hopper	1	\$80	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	6/01	
FY2003											
Comm Upgrade	1	\$200	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/02	6/03	NO	6/02	
Cables	1	\$114	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/02	6/03	NO	6/02	
D. REMARKS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2002
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	C. P-1 ITEM NOMENCLATURE HJ030 RESCUE SUPPORT EQUIPMENT	81HJ
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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>FY2002</u>										
Unidentified Safety Items	1	\$69	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/01	11/02	YES	6/01
RESCUE TOOLS	1	\$149	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/01	7/02	YES	
Camera Upgrade	3	\$45	NAVSEA		RC	Portsmouth NSY	11/01	6/02	YES	
Sonar Upgrade	2	\$34	NAVSEA		RC	Portsmouth NSY	11/01	6/02	YES	
<u>FY2003</u>										
VEHICLE UPGRADES	1	\$124	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/02	7/03	NO	6/02
Replacement Parts	1	\$33	NAVSEA		RC	Portsmouth NSY	11/02	6/03	YES	
Unidentified Upgrade	1	\$168	NAVSEA		RC	Portsmouth NSY	11/02	6/03	NO	6/02
LIOH	24	\$125	NAVSEA		RC	Portsmouth NSY	11/02	6/03	NO	6/02

D. REMARKS

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								FEBRUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					
Other Procurement, Navy					HJ060 Unmanned Vehicle Systems Equipment					81HJ
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
FY2001 VEHICLE UPGRADES	1	\$154	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/00	7/01	YES	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ090 ADS					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	
FY2001 ADS Replacement Parts	1	\$41	NAVSEA		WR	Portsmouth NSY	02/01	10/01	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					FEBRUARY 2002
Other Procurement, Navy					HJ100 SEIE SUITS					81HJ
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
FY2001										
SEIE Suits			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/00	2/01	YES	
Los Angeles	6	\$320								
SEPIRB Equipment	1	\$466	NAVSEA		WR	NUWC, NPT				
SEIE Equipment	1	\$679	NAVSEA		WR	Portsmouth NSY				
FY2002										
SEIE Suits			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/01	2/02	YES	
Los Angeles	6	\$297								
SEIE Equipment	6	\$182	NAVSEA		WR	Portsmouth NSY	10/01	2/02	YES	
Portable Gas Analyzer	7	\$4	NAVSEA		WR	Portsmouth NSY	10/01	2/02	YES	
			NAVSEA							
FY2003										
SEIE Suits			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/02	2/03	YES	
Trident	4	\$430								
Los Angeles	10	\$291								
Seawolf	1	\$489								
SEIE Equipment	19	\$163	NAVSEA		WR	Portsmouth NSY	10/02	2/03	YES	
Portable Gas Analyzer	275	\$4	NAVSEA		WR	Portsmouth NSY	10/02	2/03	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DSRV SUPPORT EQUIP TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP

DESCRIPTION/JUSTIFICATION: DSRV - HJ010

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>-</u>	<u>\$</u>	<u>TC</u>	<u>\$</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>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS	2	0.880	1	0.174																	3	1.1
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	2	0.250	1	0.075																		0.3
TOTAL PROCUREMENT		1.130		0.249																		1.4

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NR-1 SUBMARINE TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP

DESCRIPTION/JUSTIFICATION: NR-1 HJ020

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		-		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS	7	0.816	1	0.384	6	0.927	2	0.314	0	0.335	0	0.831	0	1.131	0	1.197					16	5.94	
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	7	0.204	1	0.249	6	0.100	2	0.352	0	0.352	0	0.098	0	0.101	0	0.103						1.6	
TOTAL PROCUREMENT		1.020		0.633		1.027		0.666		0.687		0.929		1.232		1.300							7.5

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION: RSE - HJ030

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		-		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS					7	0.421	27	3.325	26	3.395	28	3.790	0	1.464	0	0.763					88	13.16	
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					2	0.063	3	0.195	0	0.222													0.5
TOTAL PROCUREMENT						0.484		3.520		3.617		3.790		1.464		0.763							13.6

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various Months

CONTRACT DATES: Various

FY 2001: Various

FY 2002: Various

DELIVERY DATE: Various

FY 2001: Various

FY 2002: Various

(\$ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																				0	0.0	
FY 2000 EQUIPMENT																					0	0.00
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT					2	0.06															2	0.06
FY 2003 EQUIPMENT							3	0.20													3	0.20
FY 2004 EQUIPMENT									0	0.22											0	0.22
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	0	0	0	0	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TETHERED UNMANNED WORK VEHICLE SYSTEM TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP

DESCRIPTION/JUSTIFICATION: UMV - HJ060

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS	24	0.481	1	0.154																	25	0.64	
INSTALLATION KITS - UNIT COST																					0	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	24	0.085	1	0.047																		0.1	
TOTAL PROCUREMENT		0.566		0.201																		0.8	

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ATMOSPHERE DIVING SUIT TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP

DESCRIPTION/JUSTIFICATION: ADS - HO090

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>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>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS	4	0.165	1	0.041																5	0.21
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																					0.0
TOTAL PROCUREMENT		0.165		0.041																	0.2

CLASSIFICATION: **UNCLASSIFIED**

P3A
 MODELS OF SYSTEM AFFECTED: SEIE TYPE MODIFICATION: _____ MODIFICATION TITLE: DSSP
 DESCRIPTION/JUSTIFICATION: SEIE - HJ100

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prio		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS	11	3.993	8	3.065	19	2.904	309	9.465	59	13.305	9	2.128	1	1.246	1	0.963				417	37.07
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	4	0.972	6	1.001	6	3.018	16	7.564	18	10.508	17	8.129	1	0.984	0	0.000					32.2
TOTAL PROCUREMENT		4.965		4.066		5.922		17.029		23.813		10.257		2.230		0.963					69.2

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various Months

CONTRACT DATES: FY 2000: Various FY 2001: Various FY 2002: Various

DELIVERY DATE: FY 2000: Various FY 2001: Various FY 2002: Various

(\$ in Millions)

Cost:	FY 2000 & Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2000 EQUIPMENT	4	1.0																			4	1.0
FY 2001 EQUIPMENT					6	1.0															6	1.0
FY 2002 EQUIPMENT							6	3.0													6	3.0
FY 2003 EQUIPMENT									16	7.6											16	7.6
FY 2004 EQUIPMENT											18	10.5									18	10.5
FY 2005 EQUIPMENT													17	8.1							17	8.1
FY 2006 EQUIPMENT															1	1.0					1	1.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																						

FMP DOLLARS

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				IC	TOTAL
		1	2	3	4	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	6	0	0	4	2	0	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	0	68	
Out	4	0	0	6	0	0	4	2	0	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	68	

P-3A

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: Ships Support Equipment						P-1 ITEM NOMENCLATURE LCAC SLEP 097000					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	0		1	0	1	3	3	11	18	0	37
COST (In Millions)	\$8.6		\$3.2	\$0.0	\$5.1	\$16.9	\$15.7	\$58.5	\$93.0	0.0	\$201.0
Emergency Response Fund* (In Millions)			\$0.0	\$0.0	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0

*ERF,D Funding support procurement and installation of multi-purpose gun mounts and lightweight armor.

PROGRAM DESCRIPTION JUSTIFICATION:

ITEM DESCRIPTION/JUSTIFICATION:

The LCAC (Landing Craft Air Cushion) mission is to transport from ship-to-shore and across the beach, weapons systems, equipment and cargo to personnel of the assault elements of the Marine Air/Ground Task Force. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft mounted reversible variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC SLEP will be conducted in two phases (Phase II(F) and Phase I) and will primarily consist of replacing the existing C3N electronic control suite with a new The new C4N electronics suite. The new C4N electronic suite will replace obsolescent electronic technology, reduce craft electronics life cycle costs, improve supportability and contribute toward extending the life of the craft. The new C4N also introduces new systems architecture which allows simpler lower cost upgrades of individual components and future changes using software rather than hardware.

LC001 - Two LCAC SLEP phases will be conducted as follows: A SLEP Phase II(F) consisting of hull modifications, replacement of existing TF40B engines with ETF40B engines, removal of the craft electronics equipment with procurement and installation of a new C4N electronics suite. This suite will consist of a mod kit assembled at TM&LS facility and additional government furnished material. 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. The SLEP Phase I will consist of replacement of the existing electronic suite with a C4N mod kit with GFM without the hull modifications or the replacement of the existing TF40B engines with ETF40B engines. Interim support is needed in FY04 to provide spare parts and maintenance until the new C4N systems all equipment reach the organic material support date in FY05. Temporary shelters which can house two craft each will be procured in FY06 and FY07 to allow installations to be performed on site at the Assault Craft Units and avoid using their maintenance bays which would be needed for craft maintenance and work ups for deployments.

Estimates include competitive outsourcing savings associated with consolidation of production support contracting efforts.

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System				DATE: FEBRUARY 2002							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-1: Ships Support Equipment							ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD LCAC SLEP / 097000 / 21LC									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2001			FY 2002			FY 2003								
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost			
LC001	LCAC SLEP N853																	
	Phase II (F) LCAC SLEP																	
	C4N Suite Upgrade Material	A	2,573															
	C4N Suite Upgrade Installation	A			2,843													
	Hull Enhancements Material	A	1,013															
	Hull Enhancements Installation	A																
	LCAC ETF40B Engine Material	A	2,480															
	LCAC Enhanced TF40B Installation	A	182															
	Government Furnished Equip. Material	A	509															
	Government Furnished Equip. Installation	A				268												
	Detailed Design	A	861															
	Gov't Eng. & Prog. Supp't	A	850			82												
	Phase I LCAC SLEP																	
	C4N Suite Upgrade Material	A								1	2,625	2,625						
	C4N Suite Upgrade Installation	A									1,728	1,728						
	Government Furnished Equip. Material	A									684	388						
	Government Furnished Equip. Installation	A										225						
	Gov't Eng. & Prog. Supp't	A										139						
Note: The quantity amount in each case above reflects a shipset of equipment.																		
			8,468			3,193			0			5,105						

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT SYSTEM					C. P-1 ITEM NOMENCLATURE LCAC SLEP / 097000			37073 SUBHEAD FEBRUARY 2002 21LC			
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: 2003 LC001/Phase I C4N Electronic Suite CFE & Installation	1	4,578	NAVSEA	06/02	SS/FP	TEXTRON, Marine and Land Systems, New Orleans, LA	10/02	12/03	No		
D. REMARKS 1. Quantities reflect a shipset of material.											

CLASSIFICATION:

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Landing Craft Air Cushion TYPE MODIFICATION: Craft Availability MODIFICATION TITLE: C4N Replacement

DESCRIPTION/JUSTIFICATION:

Replacement of LCAC C4N equipment

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000& Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	1	6.7					1	3.0	3	9.2	3	9.3	11	33.4	18	54.2				37	115.8
EQUIPMENT NONRECURRING		1.9											3	2.0	1	0.7					4.6
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										1.4											1.4
INSTALL COST		0.0		1	3.2		1	2.1	3	6.3	3	6.4	11	23.1	18	38.1				37	79.2
TOTAL PROCUREMENT		8.6		0.0	3.2			5.1		16.9		15.7		58.5		93.0		0.0			201.0

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

MODELS OF SYSTEMS AFFECTED: ALL Landing Craft Air Cushioned MODIFICATION TITLE: C4N Replacement

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Craft Availability
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2001: 5/01 FY 2002: _____ FY 2003: 10/02
 DELIVERY DATE: FY 2001: 2/02 FY 2002: _____ FY 2003: 6/03

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																						0	0.0
FY 2000 EQUIPMENT							1	3.2														1	3.2
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT									1	2.1												1	2.1
FY 2004 EQUIPMENT											3	6.3										3	6.3
FY 2005 EQUIPMENT													3	6.4								3	6.4
FY 2006 EQUIPMENT															6	12.5	5	10.6				11	23.1
FY 2007 EQUIPMENT																	9	19.1	9	19		18	38.1
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	1	0	0	0	0	1	0	0	0	3	0	0	0	3	0	0	0	6	0	5	0	9	0	9	37
Out	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	3	0	0	0	3	0	0	0	6	0	5	0	18	37

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BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2002	
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							0204228N; 0204302N; 0204424N				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST											
(In Millions)		A	\$16.1	\$20.0	\$3.9	\$11.0	\$12.1	\$28.9	\$25.9	Cont.	Cont.
SPARES COST											
(In Millions)			\$1.1	\$2.0	\$2.8	\$2.1	\$2.0	\$1.9	\$1.6	Cont.	Cont.

BUDGET CONTROLS REFLECT CONSOLIDATION OF SUBHEAD 81GG/BLI 18000 (OTHER PROPULSION EQUIPMENT) AND SUBHEAD 71HZ/BLI 114000 (EOD UNDERWATER EQUIPMENT) WITH SUBHEAD 71UQ/BLI 097500 (MINESWEEPING EQUIPMENT).

Mine Sweeping: This program provides systems, subsystems, and engineering change kits for minesweeping and mine neutralization systems used by the surface MCM force. Systems and equipments are used for magnetic, acoustic, and mechanical type minesweeping systems, plus the AN/SLQ-48 (MNS) for mine neutralization. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with specified requirements.

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.

Underwater EOD Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions.

UQ014-MAGNETIC SWEEP CABLES: The Magnetic Minesweeping Cables provide MCM-1 Class ships with the capability of magnetic minesweeping. Types of cables currently used are S-3, CL-3, and Q3. New cable assemblies will be procured to phase out obsolete equipment. The new assemblies decrease weight and diameter of the cables, while increasing durability and ease of handling. The Q-3 will be replaced by a coaxial cable and the CL-3 and S-3 will be replaced by the CA 1452.

UQ015-SOLAR MARINE GAS TURBINE (MGT) MODIFICATION MCM: Provides a standardized engine configuration, introduces reliability/maintainability improvements, and implements an effective Integrated Logistics Support (ILS) program realizing fleet mission readiness improvements while supporting the operation of the Regional Repair Center.

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ016-MCM/MHC DIESEL ENGINE PROGRAM: In FY 02/03, this program will fund the Voith Schneider Propulsors (VSP). The VSP provides a high degree of precision maneuverability crucial to work in minefields. These propellers resemble a large eggbeater with each ship having port and starboard units. Although some parts are interchangeable between port and starboard, the assembled units themselves are not. The VSP will also support an overhaul program and serve as a rotatable pool for the MHC 51 Class to maintain reliability of the propeller and prevent causalities during deployment. Isotta Fraschini (I-F) diesel engines installed in MCM/MHC class ships have design deficiencies that significantly effect reliability and maintainability, and severely undermine the ability to operate and maintain the ship as designed with reduced manning. This program is critical to correct design deficiencies and improve the Mean-Time-Between-Failure for increased ship operational availability. MCM and MHC class ships are minimally-manned, and four ships have been forward deployed since FY96, providing valuable operational experience for the identification of required system improvements. Increased reliability and maintainability is achieved through the implementation of engineering changes such as MACHALTs and associated engineering; ILS; improved spare parts support; correction of cooling system design deficiencies; improvements to the fuel system, lube oil system, drive train, and main bearings; reduction of sea water corrosion; configuration control, and increased spare parts sourcing/availability. CR & EI funded for MHC Electronic Fuel Injection (EFI) on MHC 51 class main propulsion diesel engines (MPDE's).</p> <p>UQ017-INTEGRATED SHIP CONTROL SYSTEM (ISCS): Funds the MCM ISCS to implement condition-based maintenance, reduce shipboard preventive maintenance, improve equipment reliability (by detecting changes in equipment performance prior to catastrophic failure), and permit shipboard training, while also replacing the existing MCM Machinery Control System (MCS). The MCS replacement will bring all MCM ships to a common configuration.</p> <p>UQ018-EOD INFLATABLE CRAFT: Provides EOD units with sturdy lightweight, low influence signature improved inflatable craft to support MK 16 diving in an MCM environment.</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>UQ020-VERY SHALLOW WATER MINE COUNTERMEASURES (VSW MCM) INITIAL OUTFITTING: Provides for procurement of equipment and hardware supporting VSW MCM Detachment operations.</p> <p>UQ021-C4I UPGRADES: Provides for the upgrade of existing EOD Mobile Communication Systems (MCS) to C4I requirements.</p> <p>UQ024-TRANSITION FROM GASOLINE: Provides for the replacement of current gasoline powered equipment with diesel powered equipment for use by EOD Detachments when deployed shipboard or when transported by aircraft.</p> <p>UQ026-OUTFITTING EOD MOBILE UNIT: Provides for outfitting of diving system equipment which enhance mission capability for established EOD Mobile Units.</p> <p>UQ027-ADVANCED UNDERWATER BREATHING APPARATUS ENHANCEMENT: Provides for the next generation product improvement of the MK 16 UBA's O2 tolerances to increase diver capability and reduce time on target in the MCM environment.</p> <p>UQ028-FORCE PROTECTION EQUIPMENT: Provides force protection equipment for sailors to conduct maritime interdiction operations.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT:</p> <p>UNDERWATER ACOUSTIC FIRING SYSTEM: Provides the capability to acoustically actuate an explosive charge from a stand off point to neutralize a mine or activate a lift device. The following DT/OT is completed/scheduled DT IA 09/96 to 03/97; DT IB 6/97 to 8/97; DT IIA 9/00 to 11/00; DT IIB 12/00 to 7/01; DT IIC 10/01 to 2/02; OT 2/02 to 4/02.</p> <p>DIVER U/W IMAGING SYSTEM: Provides a next generation replacement for the AN/PQS-2A Sonar which will provide increased accuracy for detection and classification of mine-like objects in reduced visibility. Will also provide diver with an underwater navigation capability. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System Testing Advanced Development Model (ADM) 9/00 to 11/00; Engineering Development Model (EDM) 10/01 to 4/02.</p> <p>EMERGENCY EVACUATION DIVER SYSTEM: Provides a lightweight 2 person portable stretcher that is air transportable for emergency treatment for hyperbaric related illness for embarked organic EOD forces deployed in Naval Task Groups. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/01 to 7/02.</p> <p>UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:</p> <p>VERY SHALLOW WATER MINE COUNTERMEASURES (VSW MCM) INITIAL OUTFITTING: Provides for procurement of equipment and hardware supporting VSW MCM Detachment operations.</p> <p>OUTFITTING EOD MOBILE UNIT: Provides for outfitting of diving system equipment which enhance mission capability for established EOD Mobile Units.</p> <p>C4I UPGRADES: Provides for the upgrade of existing EOD Mobile Communication Systems (MCS) to C4I requirements.</p> <p>IMPROVED MCM INFLATABLE CRAFT: Provide EOD units with an improved multi-functional, lightweight craft with no magnetic and extremely low acoustic signature to MCM and over-the-horizon operations.</p> <p>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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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 2002									
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 2001			FY 2002			FY 2003								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
UQ014	MAGNETIC SWEEP CABLES	A				394												
	CA1452 CABLE										(27)	(112)	(3024)					
	COAXIAL CABLE						13	341	4,434	**	(5)	(341)	(1586)					
UQ015	SOLAR MGMT MOD PROGRAM	A				343			300									
UQ016	MCM/MHC DIESEL ENGINE PROGRAM	A				2,440	1	2,438	2,438				(326)					
UQ017	INTEGRATED SHIP CONTROL SYS	A		2	2,659	5,318	2	2,130	4,260	**	(1)	(2498)	(2498)					
UQ018	INFLATABLE CRAFT	A		8	60	480												
UQ019	MIW-VIP	A							524				1,966					
	MIW-VIP	A											(3534)					
UQ020	VSWMCM INITIAL OUTFITTING	A				807												
UQ021	C4I UPGRADES	A				285												
UQ024	TRANSITION FROM GASOLINE	A				1,204												
UQ026	OUTFITTING EOD MOBILE UNIT	A				1,656												
UQ027	ADV UBA ENHANCEMENT	A		300	4	1,200												
UQ028	FORCE PROTECTION EQUIPMENT	A				332			500				793					
UQ034	U/W EOD & VSW SYSTEMS/EQUIP																	
	ACOUSTIC FIRING SYSTEMS	B									(135)	(18)	(2430)					
	DIVER U/W IMAGING SYSTEMS	B					75	41	3,075	**	(25)	(42)	(1050)					
	EMERGENCY EVACUATION DIVER SYS	B									(7)	(50)	(352)					
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIP																	
	VSWMCM INITIAL OUTFITTING	A							1,381	**								
	OUTFITTING EOD MOBILE UNIT	A							1,154	**			(286)					
	C4I UPGRADES	A							292	**			(290)					
	IMPROVED MCM INFLATABLE CRAFT	A											(450)					
UQ830	PRODUCTION ENGINEERING	A				482			304				210					
UQ850	PRODUCT IMPROVEMENT	A				600			868				595					
UQ860	ACCEPTANCE, TEST & EVAL	A				289			270				278					
UQTNG	INITIAL TRAINING					264			189	**			23					
	INITIAL TRAINING												(174)					
						0			16,094				19,989				3,865	0

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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					MINESWEEPING EQUIPMENT/BLI #0975				71UQ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR(01)										
UQ017	2	2659	NAVSESSES, Phil		WR/RC	ANTEON FAIRFAX, VA	10/00	12/00	YES	
UQ018	8	60			WR	CINCLANT,VA/SURFPAC,CA	2/01	2/02	YES	
UQ027	300	4	NAVAIR		SS/FP	CARLETON TECH, INC, NY	6/01	9/01	YES	
FISCAL YEAR(02)										
UQ014										
Coaxial Cable	13	341	NAVSEA		SS/FP	COGENT DEF. SYS, UK	1/02	7/02	YES	
UQ016	1	2438	NAVICP, Mech, PA		RC	VSP, GERMANY	1/02	6/02	YES	
UQ017	2	2130	NAVSESSES,Phil		WR/RC	ANTEON FAIFAX, VA	10/01	12/01	YES	
UQ034										
U/W Imaging System	75	41	NSWCIH, IH, MD		TBD	TBD	1/03	5/03	NO	8/01
FISCAL YEAR(03)										
D. REMARKS										

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TIME PHASED REQUIREMENT SCHEDULE P-23 ISCS (UQ017)					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								B. P-1 ITEM NOMENCLATURE MINESWEEPING EQUIP/BLI #0975								C. DATE February 2002									
		FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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					
ACTIVE FORCE INVENTORY	MCM Ships (P)		1	2	1					1	1																			
RESERVE SHIPS	MCM Ships (P)					1		1		1	1																			
SCHOOLS/OTHER TRAINING	(P)																													
OTHER	(P)																													
TOTAL PHASED REQ	(C)	6	7	9	10	11	11	12	12	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
ASSETS ON HAND	(BP)	6																												
DELIVERY FY 99 & PRIOR	(P)																													
FY 99 & PRIOR	(P)																													
FY 00	SS OPN (P)		1	2	1																									
FY 01	OPN (P)					1		1																						
FY 02	OPN (P)									1	1																			
FY 03	(P)																													
FY 04	(P)																													
FY 05	(P)																													
FY 06	(P)																													
To Complete	(P)																													
TOTAL ASSETS	(C)	6	7	9	10	11	11	12	12	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
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
D. REMARKS	E. RQMT (QTY)		TOTAL RQMT		INSTALLED		ON HAND AS OF 10 /30 /00		FY 98 & PRIOR UNDELIVERED		UNFUNDED																			
	1. APPN - 1810 (OPN)		14		12		0		0																					
	2. APPN -																													
	3. PROCUREMENT LEADTIME		ADMIN		INITIAL ORDER		REORDER																							

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A ISCS (UQ017)								P-1 ITEM NOMENCLATURE/PROJECT UNIT MINESWEEPING EQUIP/BLI #0975								DATE February 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								Installing Agent Naval Surface Warfare Center, Carderock Division - Philadelphia											
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 2000											
										MCM 14	1	MCM 5 MCM 7	1 1	MCM 10	1				
FY 2001								FY 2002											
MCM 3	1			MCM 4	1			MCM 2	1	MCM 1	1								

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								Feb 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY							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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY												
COST (In Millions)			\$64.2	\$76.3	\$123.4	\$115.0	\$104.5	\$101.0	\$106.7		\$691.1	
SPARES COST (In Millions)											\$0.0	
<p>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.</p> <p>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).</p> <p>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.</p> <p>LT030 - FLUID SYSTEM IMPROVEMENT - Fluid Systems on board navy surface ships and submarines consist of any distributed piping system carrying freshwater, saltwater, steam, fuel, lube oil or air and all of the ancillary hardware that supports the system, such as pumps, pipe hangers, turbines, motors, etc. These systems suffer abuse and degradation by virtue of the operating conditions within the conduit, and the equipment transporting the fluid. The maintenance and upkeep of these systems and associated support equipment are the biggest life cycle cost drivers for HM&E equipment in the operating navy. Proper investigation and utilization of commercially available state of the art technology can drastically reduce maintenance costs, extend the operating life of the equipment, and increase the operational availability and reliability of the equipment.</p> <p>LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION) - This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, OJT and repair assistance to ships during TYCOMs TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, provide deckplate diagnostic capability to improve the quality of AEC process and products and to leverage technology to streamline the visit process.</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:								
P-40 CONTINUATION		Feb 2002								
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY	ITEMS UNDER \$5 MILLION (81LT) (0981)									
<p>LT050 - COMMAND AND CONTROL UPGRADES - Modifications to provide enhancements for Fleet Commanders and embarked staff. The Navy has four flagships or command ships; one for each of the three numbered fleets and one for the Middle East Forces in the Persian Gulf. 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.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 20%;">Commander, Second Fleet</td> <td>USS MOUNT WHITNEY (LCC 20)</td> </tr> <tr> <td>Commander, Third Fleet</td> <td>USS CORONADO (AGF 11)</td> </tr> <tr> <td>Commander, Sixth Fleet</td> <td>USS LASALLE (AGF 3)</td> </tr> <tr> <td>Commander, Seventh Fleet</td> <td>USS BLUE RIDGE (LCC 19)</td> </tr> </table> <p>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.</p> <p>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.</p> <p>LT080 - 363 TON AIR CONDITIONING (A/C) UNIT - This program procures and installs Air Conditioning Plants on CVN-68 Class.</p> <p>LT110- VARIOUS PROPELLERS AND SHAFTS - DDG 51 CL: (a) BLADE SET, PORT/STBD, (b) HUB SET PORT/STBD, (c) PROP SHAFT, (d) STERN TUBE SHAFTS, AND (e) OD BOXES PORT/STBD; CG-47 CL: (a) OD BOXES PORT/STBD; CG66-73 CL: (a) HUB SET PORT/STBD AND (b) OD BOXES PORT/STBD.</p> <p>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.</p> <p>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.</p> <p>LT140 - SMART SHIP - This provides for the procurement and installation of proven initiatives into several Navy ship classes including LSD 41/49, LHA1, and Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Smart Card, Wireless Communication System Upgrade, Digital Physical Security System Upgrade, Advanced Damage Control System, Network Infrastructure Upgrade and Advanced Vent/Filter Cleaning System. For the LSD Class the focus is on the HYDRA system. HYDRA is chiefly the wireless internal communication system (WICS) which will reduce the need for dedicated phone talkers while providing improved performance in flight deck, well deck, and damage control operations. The goal of the Smart Ship effort is to evaluate and select solutions which demonstrate major workload reductions while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG 47 and the LSD 47 have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.</p>			Commander, Second Fleet	USS MOUNT WHITNEY (LCC 20)	Commander, Third Fleet	USS CORONADO (AGF 11)	Commander, Sixth Fleet	USS LASALLE (AGF 3)	Commander, Seventh Fleet	USS BLUE RIDGE (LCC 19)
Commander, Second Fleet	USS MOUNT WHITNEY (LCC 20)									
Commander, Third Fleet	USS CORONADO (AGF 11)									
Commander, Sixth Fleet	USS LASALLE (AGF 3)									
Commander, Seventh Fleet	USS BLUE RIDGE (LCC 19)									

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: Feb 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY		P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION (81LT) (0981)
<p>LT150 - INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) - This provides for ICAS procurement and installation in a variety of amphibious and surface combatants and aircraft carriers. ICAS is an installed, state of the art, automated system which can analyze hundreds of sensor inputs continuously. The heart of ICAS is the Machinery Work Station (MWS) which is an integrated software program. The MWS is a collection of electronic programs coupled to form the basis of a Condition Based Monitoring System (CBMS). MWS integrates measurement tools, performance analysis tools, and an expert inference image within a single integrated software package. The MWS is configurable to meet the maintenance needs of a wide variety of machinery and systems commonly found onboard Naval vessels. Much of the MWS' effectiveness is derived from its ability to measure and analyze maintenance information while operating from a single, configuration driven software shell. The ship classes scheduled to undergo the ICAS effort include: DD 963, FFG 7, LCC, AGF, LHA 1, LHD 1, AOE, and CV/CVN.</p> <p>LT160 - MACHINERY PLANT UPGRADES (ICAN) - ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.</p> <p>LT170 - MAN OVERBOARD INDICATORS (MOBI)/PERSONNEL TRACKING MONITORING SYSTEM (PTMS) - MOBI/PTMS is a two-part ship safety initiative. The MOBI serves as a device that a sailor will secure on his/her person while on ship. If the sailor falls overboard, the MOBI would activate and send a distress signal with tracking capability. The PTMS is an on-board measuring system which monitors a sailor's condition during or following an event such as fire, explosion, etc., and allows location positioning.</p> <p>LT200 - WATER TIGHT DOORS - This effort addresses the high priority damage control deficiency and high maintenance costs related to watertight doors, chiefly on surface combatants. Problems include hinge strength and galvanic corrosion with aluminum doors, as well as hinge and sleeve upgrades. Procurements will include both aluminum doors, and hinge and sleeve upgrades.</p> <p>LT210 - AOE CLASS UPGRADES - This effort consists of the procurement and installation of Forced Draft Blower (FDB) Controls, and Boiler Feedwater Evaporators. (Boiler Feedwater Evaporators): The effort will buy and install 2 shipsets of new evaporators which will markedly reduce maintenance costs. The evaporators distill seawater to fresh water for personnel and feedwater for the boilers. (Forced Draft Blower , FDB, Controls Upgrade): This effort will buy and install new controls and tachometers for the FDBs.</p> <p>LT220 - ENVIRONMENTALLY CONTROLLED UNATTENDED PAINT REMOVAL AND APPLICATION SYSTEM (ECUPRAS) - The ECUPRAS is a remotely controlled system that uses robotics, artificial intelligence and 3-D digital imaging technologies to greatly enhance the ship paint removal and painting process. It is designed to augment the current manual and environmentally hazardous process of paint removal and application used on ships. Congressional Add in FY01.</p> <p>LT5IN, LT6IN, LT8IN- INSTALLATION OF EQUIPMENT - Funding is for installation of equipment including Fleet Modernization Program (FMP) Installation.</p>		

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

DATE:

Feb 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY

P-1 ITEM NOMENCLATURE

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

Explanatory Notes:

VARIOUS "S" COGNIZANCE SHIPS PROPELLERS AND SHAFTS which are not listed as separate P-1 Items. A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction such as CG-47 and AOE-6 and new ship classes being introduced such as DDG-51, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.

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

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

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: Feb 2002								
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 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EXPEDITIONARY WARFARE</u>															
LT010	MOD KITS LAND CRAFT CUSHION	A				356			616			969				
LT020	SACC AUTOMATION								343			344				
LT030	FLUID SYSTEMS IMPROVEMENT						n/a		180	n/a		180				
	SUBTOTAL					\$356			\$1,139			\$1,493				
LT199	WNY SECURITY NETWORK ZONES					\$438										
	<u>SURFACE</u>															
LT040	AEC	A							342			443				
LT050	COMMAND & CONTROL UPGRADE															
	GENERATORS (2000 kw)									2	1,168	2,336				
	A/C PLANTS (250 TON)									2	1,065	2,130				
	A/C PLANTS (125 TON) \1_					38				2	400	800				
	LPAC (LOW PRESS AIR COMP)															
	SOLID STATE FREQ CONV (SSFC)									2	100	200				
	SUBTOTAL (LT050)					\$38			\$0			\$5,466				
LT060	MACHALTS	A				352			2,125			7,029				
LT110	PROPELLERS AND SHAFTS															
	BLADE SET PORT/STBD, DDG-51 CL	A								1	790	790				
	HUB SET PORT/STBD, DDG-51 CL	A														
	HUB SET PORT/STBD, CG 66-73	A														
	PROP SHAFT DDG-51 CL	A								1	580	580				

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: Feb 2002				
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 2001			FY 2002			FY 2003			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
LT110	PROPELLERS AND SHAFTS															
	OD BOXES CG47 CL									1	227	227				
	OD BOXES DDG51-CL									1	229	229				
	OD BOXES CG 66-73 CL															
	SUBTOTAL (LT110)					\$0						\$1,826				
LT120	PROPULSION PLANT INSPECTION	A				17			30			31				
LT130	STEAM PROPULSION ITEMS															
LT200	WATER TIGHT DOORS											500				
LT830	PRODUCTION ENGINEERING/HM&E	A				187			220			233				
	PRODUCTION ENGINEERING/Prop. Surf	A				5			10			10				
	PRODUCTION ENGINEERING/Props&Shafts	A							34			15				
	AIRCRAFT CARRIERS															
	PRODUCTION ENGINEERING/Props CV					82			24			30				
	SUBTOTAL (LT830)					\$274			\$288			\$288				
LT080	363 TON A/C PLANT	A		3	1,082	3,247		1	1,103	1,103		1	1,127	1,127		
LT120	PROPULSION PLANT INSPECTION	A				155			126			128				
LT160	MACHINERY PLANT UPGRADES	A						2	2,600	5,200		1	2,999	2,999		
LT170	MOBI/PTMS	A		2	625	1,249										
LT220	UNATTENDED PAINT REMOVAL SYS	A		2	1,000	2,000										
	SUBTOTAL					\$6,651			\$6,429			\$4,254				

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: Feb 2002						
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 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
LT210	AOE CLASS UPGRADES															
	BOILER FEEDWATER EVAP UPGR						2	1,225	2,450							
	FORCED DRAFT BLOWER UPGR \3_								667							
	SUBTOTAL (LT210)				0				\$3,117				\$0			
LT140	SMART SHIP															
	AMPHIBIOUS SHIP \1_				2,695											
	CARRIERS				2,900		1		34,085		2		54,572			
	SUBTOTAL (LT140)				\$5,595				\$34,085				\$54,572			
LT150	ICAS															
	AMPHIBIOUS/MINE SHIPS \2_		1	1,002	1,002											
	SURFACE SHIPS		4	762	3,048											
	CARRIERS		2	2,526	5,052											
	UNREPLENISHMENT SHIPS		2	1,755	3,511											
	SUBTOTAL (LT150)				\$12,613				\$0				\$0			
	TOTAL EQUIPMENT				\$26,334				\$47,555				\$75,902			
LT4IN	INSTALL OF EQUIPMENT-UNREP				1,400				1,523							
LT5IN	INSTALL OF EQUIPMENT-AMPHIB				20,073				1,061				1,767			
LT6IN	INSTALL OF EQUIPMENT-SURFACE				785				895				15,617			
LT8IN	INSTALL OF EQUIPMENT -CARRIERS				15,591				25,219				30,163			
	TOTAL INSTALLATION				\$37,849				\$28,698				\$47,547			
					64,183				76,253				123,449			

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\1_ Installations on ships will be coordinated with CNO availability schedule and ship operational schedules.

\2_ MHC ships (12) are not counted, dollars are included (ICAS upgrades accomplished based on ships' schedules); also includes 4 Amphibs being Forward Financed (\$1,451) per Navy directive.

\3_ Procurement consists of control system and tachometer

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE Feb 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION				SUBHEAD	
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 01</u>										
LT080 363 TON A/C PLANTS	3	1,082	NAVSEA		OPT	YORK INT, YORK, PA	Mar-01	Jun-02	YES	
LT140 SMART SHIP LSD41/49 CARRIERS	\2_	2,695	NAVSEA		OPT/CP	ERICSSON LYNCHBURG, VA	Dec-00	Feb-01	YES	
		1,356	PUGET SOUND NSY		RCP, FP	VARIOUS	Aug-01	Apr-02	\1_	
		728	SUPSHIP PORTS		RCP, FP	VARIOUS	Aug-01	Apr-02	\1_	
		816	NSWC, CC, PHIL DET		RCP, FP	VARIOUS	Aug-01	Apr-02	\1_	
LT150 ICAS AMPHIB SHIPS	1	1,002	NSWC,C PHILA		RCP/CPFF	IDAX CORP, NORFOLK, VA	Nov-00	Dec-00	\1_	
SURFACE COMBATANTS	4	762	NSWC,C PHILA		RCP/CPFF	IDAX CORP, NORFOLK, VA	Nov-00	Dec-00	\1_	
CARRIERS	2	2,526	NSWC,C PHILA		RCP/CPFF	IDAX CORP, NORFOLK, VA	Nov-00	Dec-00	\1_	
UNREP SHIPS	2	1,755	NSWC,C PHILA		RCP/CPFF	IDAX CORP, NORFOLK, VA	Nov-00	Dec-00	\1_	
LT170 MOBI/PTMS	2	625	NSWC/DD NCSS		RCP	BRIAR-TEX, ALEX, VA	May-01	Jun-01	\1_	
LT 220 UNATTENDED PAINT REMOVAL SYS	2	1,000	NAVSEA		FP	SPATIAL INTEG SYS, ROCKVILLE, MD PENTEK, PITTSBURGH, PA	Mar-01	Dec-01	YES	

D. REMARKS
 \1_ Effort is both material procurement and labor (short-lead time items have one (1) month turnaround).
 \2_ HYDRA and Digital Control Sys will installed on all LSDs over 2-year period

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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						
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 02</u>											
LT080 363 TON A/C PLANTS	1	1,103	NAVSEA		OPT	YORK INT, YORK, PA	Mar-02	Jun-03			
LT160 MACH PLANT UPGR	2	2,600	NAVSEA		TBD	TBD	Feb-02	\2_			
LT140 SMART SHIP \1_ CARRIERS	1	34,085	NAVSEA		VARIOUS	VARIOUS	Dec-01	Feb-02			
LT210 BOILER FEEDWTR EVAP	2	1,225	SOSPORT		FFP	METRO MACHINE, NORFOLK, VA	Dec-01	Feb-02			
D. REMARKS											
\1_ For SMART SHIP, quantities represent ship installations.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											

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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				SUBHEAD	
					ITEMS UNDER \$5 MILLION					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
LT050										
GENERATORS (2000kw)	2	1,168	NAVSEA		OPT	TBD	Dec-02	Mar-03		
SSFC	2	100	TBD		TBD	TBD	Nov-02	Feb-03		
A/C PLANT (250 TON)	2	1,065	NAVSEA		TBD	TBD	Nov-02	Nov-03		
A/C PLANT (125 TON)	2	400	NAVSEA		TBD	TBD	Nov-02	May-03		
LT080										
363 TON A/C PLANTS	1	1,127	NAVSEA		OPT	YORK INT, YORK, PA	Mar-03	Jun-04		
LT110 PROPS & SHAFTS (BLADE SETS PORT/STBD)										
DDG-51 CL	1	790	NAVICP MECH		RCP	TBD	Mar-03	May-05		
(OD BOXES)										
CG-47 CL	1	227	NAVICP MECH		RCP	TBD	May-03	May-05		
DDG-51 CL	1	229	NAVICP MECH		RCP	TBD	May-03	May-05		
(PROP SHAFTS)										
DDG-51 CL	1	580	NAVICP MECH		RCP	TBD	May-03	May-05		
LT160										
MACH PLANT UPGR	1	2,999	NAVSEA		TBD	TBD	Dec-02	\2_		
LT140 SMART SHIP \1_										
CARRIERS	2	54,572	NAVSEA		VARIOUS	VARIOUS	Dec-02	Feb-03		
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.										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: STAR ROTARY (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT030) #831

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	16	3.9																		16	3.9
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	12	3.3	4	1.3																16	4.6
TOTAL PROCUREMENT		7.2		1.3		0.0		0.0		0.0		0.0		0.0		0.0					8.5

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 300 TON A/C (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT030) #418

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	5.3																		5	5.3
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	18.7	2	8.7																5	27.4
TOTAL PROCUREMENT		24.0		8.7		0.0		0.0		0.0		0.0		0.0		0.0					32.7

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 and the ships 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: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	18	16.9	3	3.2	1	1.1	1	1.1												23	22.3
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	15	85.6	2	15.1	1	18.9	3	24.6	1	8.8	1	13.3								23	166.3
TOTAL PROCUREMENT		102.5		18.3		20.0		25.7		8.8		13.3		0.0		0.0				0.0	188.6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CHT UPGRADE (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT030) #942

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	4	2.0																		4	2.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	3	16.4	1	6.5																4	22.9
TOTAL PROCUREMENT		18.4		6.5		0.0		0.0		0.0		0.0		0.0		0.0				4	24.9

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: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	4	3.5					2	2.1	2	2.2										8	7.8
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	4	11.6					A/P	1.2	4	9.3										8	22.1
TOTAL PROCUREMENT		15.1		0.0		0.0		3.3		11.5		0.0		0.0		0.0		0.0			29.9

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: 9 Months PRODUCTION LEADTIME: 12 Months (initial unit, for following units down to 7 months)

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4	11.6																	4	11.6
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT							A/P	0.6	2	4.7									2	5.3
FY 2004 EQUIPMENT							A/P	0.6	2	4.6									2	5.2
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPAC TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) LCC/AGF CL #1325/5198 AND AIT

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	3	0.6							7	1.6										10	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					A/P	0.1	3	1.0	A/P	0.2	7	3.1								10	4.4
TOTAL PROCUREMENT		0.6				0.100		1.0		1.8		3.1		0.0		0.0				0.0	6.6

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

MODELS OF SYSTEMS AFFECTED: LPAC MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) #1325/#5198 and AIT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD AND AIT
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 5 Months
 CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS					AP	0.1	3	0.9												3	1.0
FY 2001 EQUIPMENT																				0	0.0
FY 2002 EQUIPMENT																				0	0.0
FY 2003 EQUIPMENT																				0	0.0
FY 2004 EQUIPMENT							AP	0.1	AP	0.2	7	3.1								7	3.4
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	3	0	0	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	2	0	3	2	0	0	0	0	0	0	0	0	0	10

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Pric		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																				0	0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																				0	0.0	
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING					2	5.2	1	3.0	2	3.0	2	3.0	2	3.0						9	17.2	
EQUIPMENT																				0	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			A/P	0.5	1	6.3	1	5.5	1	7.0	1	6.8	2	13.5	3	19.3					9	58.9
TOTAL PROCUREMENT		0.0		0.5		11.5		8.5		10.0		9.8		16.5		19.3		0.0				76.1

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

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2001: _____ FY 2002: 2/02 FY 2003: 12/02
 DELIVERY DATE: FY 2001: _____ FY 2002: Various FY 2003: Various

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
FY 2001 EQUIPMENT																				0	0.0
FY 2002 EQUIPMENT			AP	0.5	1	5.5	1	4.9												2	10.9
FY 2003 EQUIPMENT					AP	0.8	AP	0.6	1	6.4										1	7.8
FY 2004 EQUIPMENT									AP	0.6	1	5.6	1	5.8						2	12.0
FY 2005 EQUIPMENT										AP	1.2	1	5.7	1	6.4					2	13.3
FY 2006 EQUIPMENT													AP	2.0	2	12.9				2	14.9
FY 2007 EQUIPMENT																				0	0.0
																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	1	0	0	0	0	0	1	0	1	0	0	1	0	0	0	1	1	0	0	1	0	1	1	0	9
Out	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	1	0	0	1	0	1	0	1	0	1	0	1	1	9

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SOLID STATE FREQUENCY CHANGERS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 LHA AND C&C SHIPS (LT050) s/a #00856/01332

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		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	4	0.4							2	0.2	2	0.2										8	0.8
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	3	1.0	1	0.4			AP	0.1	2	0.9	AP	0.1	2	0.7								8	3.2
TOTAL PROCUREMENT		1.4		0.4				0.1		1.1		0.3		0.7		0.0						0.0	4.0

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA MID LIFE DESUPERHEATER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 LT030 #660

DESCRIPTION/JUSTIFICATION:
 The capability to quickly plug a lacking tube is vital for meeting commitments. A new desuperheater has been designed that permits access. Installation of this ShipAlt will also help resolve water drum blind Flange leakage which has occurred on various LHA.
 I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	10	1.1																		10	1.1
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	4	0.2	6	0.1																10	0.3
TOTAL PROCUREMENT		1.3		0.1		0.0		0.0		0.0		0.0		0.0		0.0				0.0	1.4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 125 TON AIR CONDITIONER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (LT050) S/A 05077/05177

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0	0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																				0	0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	1	0.1					2	0.8												3	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	1	2.6					AP	0.4	2	2.8										3	5.8
TOTAL PROCUREMENT		2.7		0.0		0.0		1.2		2.8		0.0		0.0		0.0				0.0	6.7

CLASSIFICATION: **UNCLASSIFIED**

Feb-02

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

MODELS OF SYSTEMS AFFECTED: 125 TON A/C MODIFICATION TITLE: ITEMS UNDER 5M
S/A 05077/05177

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD/AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: Nov-02

DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: May-03

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	1	2.6																		1	2.6	
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT							AP	0.4	2	2.8											2	3.2
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	1	0	0	0	0	0	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	3
Out	1	0	0	0	0	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	3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 2000KW GENERATORS (LT050) #1276 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	2	2.4					2	2.3												4	4.7
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					AP	0.8	2	10.6	2	9.9										4	21.3
TOTAL PROCUREMENT		2.4		0.0		0.8		12.9		9.9		0.0		0.0		0.0					26.0

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

MODELS OF SYSTEMS AFFECTED: 2000KW GENERATORS MODIFICATION TITLE: ITEMS UNDER 5M
 # 1276

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: Dec 02
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: Mar 03

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					AP	0.6	2	9.6											2	10.2
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT					AP	0.2	AP	1.0	2	9.9									2	11.1
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SLEWING ARM DEVICES (SLADS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
#1313 (LCC) AND #1172 (AGF)

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT									4	0.5										4	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	0.2	AP	0.2	4	1.3								4	1.7
TOTAL PROCUREMENT		0.0		0.0		0.0		0.2		0.7		1.3		0.0		0.0			0.0		2.2

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SLEWING ARM DEVICES (SLADS) MODIFICATION TITLE: ITEMS UNDER 5M
#1313 (LCC) AND #1172 (AGF)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT							AP	0.2	AP	0.2	4	1.3							4	1.7
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	3	1	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	0	0	0	0	0	0	0	0	4

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: BOILER FEEDWATER EVAP TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
AOE UPGRADE (LT210) AIT

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>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>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					2	2.5														2	2.5
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	1.5														2	1.5
TOTAL PROCUREMENT		0.0		0.0		4.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	4.0

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

MODELS OF SYSTEMS AFFECTED: BOILER FEEDWATER EVAPORATOR (LT210) AIT MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2001: _____ FY 2002: 11/01 FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: 02/02 FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT					2	1.5													2	1.5
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				IC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	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	0	0	0	2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AOE RIB REPLACEMENT TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 S/A 00830

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	2	0.5																		2	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			2	1.4																2	1.4
TOTAL PROCUREMENT		0.5		1.4		0.0		0.0		0.0		0.0		0.0		0.0				0.0	1.9

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

MODELS OF SYSTEMS AFFECTED: / AOE RIB REPLACEMENT MODIFICATION TITLE: ITEMS UNDER 5M
§ S/A 00830

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2001: _____ FY 2002: _____ FY 2003: _____
 DELIVERY DATE: FY 2001: _____ FY 2002: _____ FY 2003: _____

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			2	1.4															2	1.4
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	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	2
Out	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	2

CLASSIFICATION:

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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 Feb-02				FY 2007				LATER				
					FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	LATER
ACTIVE FORCE INVENTORY	LSD41/49 CI	(P)	2	1	2		1	1				2				2				1	1			1	1			1		1			
SCHOOLS/OTHER TRAINING	CV/CVN	(P)																															
OTHER		(P)																															
TOTAL PHASED REQ		(C)	2	3	5	5	6	7	7	7	7	9	9	9	9	11	11	11	11	12	13	13	13	14	15	15	15	16	16	17	17		
ASSETS ON HAND		(BP)																															
DELIVERY FY 99 & PRIOR		(P)																															
FY 00 (5)		(P)	2	1	2																												
FY 01 (1)		(P)		1																													
FY 02 (1)		(P)						1																									
FY 03 (2)		(P)										2																					
FY 04 (2)		(P)												2																			
FY 05 (2)		(P)																	1	1													
FY 06 (2)		(P)																					1	1									
FY 07 (2)		(P)																									1		1				
To Complete		(P)																															
TOTAL ASSETS		(C)	2	4	6	6	6	7	7	7	7	9	9	9	9	11	11	11	11	12	13	13	13	14	15	15	15	16	16	17	17		
QTY OVER (+) OR SHORT (-)			0	1	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		
D. REMARKS			E. RQMT (QTY)								TOTAL RQMT				INSTALLED ON 10/01				ON HAND AS OF 10/01				FY 01 & PRIOR UNDELIVERED				UNFUNDED						
			1. APPN - OPN (1810)								17				5				1				0				0						
			2. APPN -																														
			3. PROCUREMENT LEADTIME								ADMIN				INITIAL ORDER				REORDER														

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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 ITEMS UNDER \$5 MILLION (81LT) SMART SHIP (LT140)								DATE Feb-02	
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 2001								FY 2002									
LSD 52	1	LSD 48	1	LSD 43	1			LSD 47	1	CVN 70	1						
LSD 51	1			LSD 46	1												
FY 2003								FY									
		CVN 73	1														
		CVN 72	1														

P-1 SHOPPING LIST

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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 Feb-02	
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 2004								FY 2005									
		CVN 71	1							CVN 74	1	CVN 75	1				
		CVN 68	1														
FY 2006								FY 2007									
		CVN 65	1	CVN 69	1					CVN 76	1			CV 67	1		

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TIME PHASED REQUIREMENT SCHEDULE P-23 ICAS (LT150) (AIT)				A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								B. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION (81LT)								C. DATE Feb-02				LATER										
				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004					FY 2005				FY 2006					
				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	SURFACE COMB	(P)				5			1	4		3		1	1																			
	CARRIERS	(P)	1					1							1																			
	OTHERS	(P)		2	2	1		4	2	4					1																			
SCHOOLS/OTHER TRAINING		(P)																																
OTHER		(P)																																
TOTAL PHASED REQ		(C)	1	3	10	11		16	22	27	30	31	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	
ASSETS ON HAND		(BP)																																
DELIVERY FY 99 & PRIOR		(P)																																
FY 00 (25) *		(P)			5	6		4	6	3	1																							
FY 01 (9)		(P)						1		2	2	1	3																					
FY 02		(P)																																
FY 03		(P)																																
FY 04		(P)																																
FY 05		(P)																																
FY 06		(P)																																
FY 07		(P)																																
To Complete		(P)																																
TOTAL ASSETS		(C)	0	0	5	11		16	22	27	30	31	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34		
QTY OVER (+) OR SHORT (-)			-1	-3	-5	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D. REMARKS				E. RQMT (QTY)								TOTAL RQMT				INSTALLED ON 10/01				ON HAND AS OF 10/01				FY 01 & PRIOR UNDELIVERED				UNFUNDED						
MHC SHIP ICAS UPGRADES WILL BE ACCOMPLISHED DEPENDING ON SHIPS' SCHEDULE (NOT IN COUNT)				1. APPN - 1810 (OPN)								34				11				0				0				0						
*CVN75, LHA5, AOE8, LHD1, and FFG49 avails extend long enough to receive ICAS updates from the May 00 delivery of 5 units.				2. APPN -																														
				3. PROCUREMENT LEADTIME								ADMIN				INITIAL ORDER				REORDER														

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P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT ITEMS UNDER \$5 MILLION (81LT) ICAS (LT150) AIT								DATE Feb-02	
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 2001								FY 2002									
LCC 19	1	LHA 2	1	LHA 1	1	FFG 54	1	FFG 52	1	CG 60	1						
CVN 74	1	PC 9	1	PC 7	1	FFG 41	1			AOE 4	1						
AOE 7	1	DD 991	1	PC 8	1	DDG 60	1			CVN 70	1						
AOE 10	1	DD 992	1	CVN 73	1												
MCS (TBD)	1	FFG 38	1	LHA 3	1												
		DD 972	1														
FY 2003								FY									

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2002		
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY												
COST (In Millions)			\$4.6	\$4.9	\$3.7	\$3.5	\$4.5	\$15.6	\$15.7			\$52.5
SPARES COST (In Millions)												
<p>5D007 - THE ELECTROLYTIC OXYGEN GENERATOR CONTROLLER - A replacement digital controller developed to replace the antiquated analog controller currently being used on all Electrolytic Oxygen Generators (EOG). This Controller was designed in the 1950's and redesigned in the 1960's is no longer logistically serviceable.</p> <p>The replacement controller will require 12,000 fewer parts, replace the gas analyzer, provide greater reliability and allow for self diagnostics. In addition, this change will completely automate EOG including start-up, shut-downs and purging situations. The EOG will be modified by installation teams during the ships refit period and will take eight days to complete.</p> <p>5D008 - EOG NON-TACTICAL CONTROLLER - A replacement non-tactical digital controller used with the front panel simulator.</p> <p>5D830 - PRODUCTION ENGINEERING - The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, PMS, Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Life Support BLI: 099000 SBHD: 815D												
COST CODE	ELEMENT OF COST																
		FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	<u>N87 SUBMARINE WARFARE</u>																
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	2	1,577	3,154	12	268	3,212	12	1,275	15,300	12	1,305	15,660				
5D830	PRODUCTION ENGINEERING			305			410			289			51				
5D008	EOG TACTICAL CONTROLLER				2	427	854										
				3,459			4,476			15,589			15,711		0		0

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2002				
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 2001			FY 2002			FY 2003							
			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	1,359.333	4,078		3	1,525	4,575		2	1,550	3,100			
5D830	PRODUCTION ENGINEERING					523				321				163			
5D008	EOG NON-TACTICAL CONTROLLER	A										1	412	412			
	-																
			0			4,601				4,896				3,675			

CLASSIFICATION:

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			FEBRUARY 2002		
Other Procurement, Navy BA-1 Ships Support Equipment					Submarine Life Support BLI: 099000			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 2001</u> 5D007 EOG CONTROLLER	3	1,359.333	NSWC PHILA		RCP	TREADWELL	DEC 00*	JAN 02	YES	
<u>FY 2002</u> 5D007 EOG CONTROLLER	3	1,525	NSWC PHILA		RCP	TREADWELL	JAN 02*	JAN 03	YES	
<u>FY 2003</u> 5D007 EOG CONTROLLER	2	1,550	NSWC PHILA		RCP/OPT	TREADWELL	JAN 03*	FEB 04	YES	
5D008 NON- TACTICAL CONTROLLER	1	412	NSWC PHILA		RCP/OPT	TREADWELL	JAN 03*	FEB 04	YES	
D. REMARKS										
* Contract will be awarded on a not to exceed basis. 50% of funds will obligate upon contract award. Remaining 50% will obligate upon contract definitization.										

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 AEOG CONTROLLER Submarine Life Support												C. DATE FEBRUARY 2002											
	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				LATER											
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4												
ACTIVE FORCE INVENTORY (P)		1				3				3				2				2				2				4	4	4					52							
SCHOOLS/OTHER TRAINING (P)													1																											
OTHER (P)																																								
TOTAL PHASED REQ (C)	0	0	0	1	1	4	4	4	4	7	7	7	7	10	10	10	10	12	12	12	12	14	14	14	14	18	22	26	78				78							
ASSETS ON HAND (BP)																																								
DELIVERY FY 99 & PRIOR (P)																																								
FY 00				1																																				
FY 01 (P)	C					3																																		
FY 02 (P)					C					3																														
FY 03 (P)									C					2																										
FY 04 (P)													C					2																						
FY 05 (P)																	C					4	4	4																
FY 06 (P)																					C					4	4	4												
FY 07 (P)																									C								12							
To Complete (P)																																	31							
TOTAL ASSETS (C)	0	0	0	1	1	4	4	4	4	7	7	7	7	9	9	9	9	11	11	11	11	15	19	23	23	27	31	35	78				78							
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-1	-1	-1	-1	-1	-1	-1	1	5	9	9	9	9	9	0				0							
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED				ON HAND				FY 03 & PRIOR				UNFUNDED																			
					78				1				0				8				69																			
	1. APPN -																																							
2. APPN -																																								
3. PROCUREMENT LEADTIME 12 months				ADMIN 3 months				INITIAL ORDER				13 mos				REORDER				13 mos																				

DD for 2447, JUN 86

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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 2002			
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 2001								FY 2002											
						EOG	1			EOG	3								
FY 2003								FY 2004											
		EOG	3							EOG	2								

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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 2002			
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 2005								FY 2006											
		EOG	2							EOG	4	EOG	4	EOG	4				
FY 2007																			
		EOG	4	EOG	4	EOG	4												

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT EOG NON-TACTICAL CONTROLLER Submarine Life Support BLI: 099000 SBHD: 815D								DATE FEBRUARY 2002			
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 2001								FY 2002											
FY 2003								FY 2004											
										NON-TACTICAL CONTROLLER	1								

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT EOG NON-TACTICAL CONTROLLER Submarine Life Support BLI: 099000 SBHD: 815D								DATE FEBRUARY 2002			
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											
		NON-TACTICAL CONTROLLER	1																
FY 2006								FY 2007											
		NON-TACTICAL CONTROLLER	2																

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002					
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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$5.4	\$5.7	\$7.7	\$7.4	\$9.9	\$10.0	\$10.1		\$56.2
SPARES COST (In Millions)												\$0.0
<p>DIVING This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding buys diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet. The major items of procurement are:</p> <p>HY106 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required I/O is 40.</p> <p>DLSS:</p> <ol style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 564.</p> <p>c. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2002
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 414. c. Engineering Change Proposals d. Environmental Upgrade Package: This item modified existing systems with an environmental system to allow operation in both hot and cold extreme temperature environments. I/O is 16. <p>HY123 Flyaway Dive System (FADS) III: The FADS III is a matrix of components designed to support manned diving to 300 fsw. It is made up of two major subsystems, the High Pressure (H.P.) Air System and the Mixed Gas System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O's are 21 High Pressure Air Systems and 5 Mixed Gas Systems.</p> <p>HY132 Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. Two types will be procured, a portable chamber (containerized) and a fixed chamber. These will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O's are 12 portable and 5 fixed chambers.</p> <p>HY176 Oil Free Compressors: This item replaces high pressure air compressors in existing diver's life support systems which have reached the end of their service life. Required I/O is 64.</p> <p>HY177 Air Purification Units: This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and eliminate the need for the semi-annual air samples of all diver's breathing air compressors. Required I/O is 500 units.</p> <p>HY179 Navy Experimental Diving Unit: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment's and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU.</p> <p>HY183 Emergency Evacuation Hyperbaric Stretcher: This system is a portable and collapsible pressurized stretcher that provides a means of transporting diving personnel suffering from decompression sickness or gas embolism to a recompression treatment chamber. The EEHS provides a ready means of quickly recompressing the casualty at the dive site and transporting the casualty under pressure to a recompression chamber or a land based/hospital hyperbaric facility. Required I/O is 52.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2002
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; Stockton, 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's to be procured are:</p> <p>HY016 Deck Capstans: The portable hydraulic capstan system consists of one portable hydraulic driven capstan, one portable hydraulic power unit, and all necessary controls and hydraulic hoses. Required I/O is 39.</p> <p>HY050 Synthetic Line: This line is used for lifting, mooring, towing, rigging, and in conjunction with the remotely operated vehicles at the salvage site. Required I/O is 200.</p> <p>HY062 Sonar System: These sonars are used on the ORION, DEEP DRONE, CURV III, MAGNUM and SWISS remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Total I/O is 10.</p> <p>HY116 Portable Submersible Pumps: The hydraulic submersible salvage pump system is designed for dewatering ships and craft. The pumping system is packaged in containers for ease of shipment and handling at the casualty site. The pump with attached hoses can be lowered into flooded spaces or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required I/O is 53.</p> <p>HY141 U/W Ship Husbandry Inspection System: This hardware will permit rapid transmission of underwater inspection results to topside engineers for damage assessment. It will preclude the necessity of recording and forwarding video tapes for subsequent evaluation and allow engineers to direct inspectors from remote sites. Required I/O is 5.</p> <p>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>HY155 15 KW Generators: These generators are used to fill the power gap between the existing 5 KW and 30 KW generators. They are used aboard a ship and shore-side to provide general purpose electrical power during salvage and debatching operations. The generators are a system consisting of a diesel powered, portable generating unit, a power distribution panel, and associated distribution apparatus. Required I/O is 36.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>HY159 Sonar Dome Repair Kits: Provides special underwater tools necessary to repair rubber and glass reinforced plastic (GRP) sonar domes. Repairs include both non-structural (correcting self-noise problems) operations and structural (correcting ruptured or cracked domes) operations. Kits also contain tools necessary to replace GRP domes in the event repair is not possible. I/O is 4.</p> <p>HY162 Trash Pump System: The Trash Pump System consists of one portable hydraulically driven, submersible pump, hydraulic power unit and all necessary hydraulic and product delivery hoses. The pumps are capable of passing solid objects without damage to the system. Required I/O is 36.</p> <p>HY163 Towing Load Cells: Towing load cells are systems designed to monitor towline tensions during open ocean towing evolutions. They include tension measuring devices, telemetry systems, power supplies and all software and hardware required to maintain and operate them. Required I/O is 15.</p> <p>HY164 Flyaway FADOSS System: This system consists of lightweight motion compensators, winches and rigging jewelry for lifting heavy objects off the sea floor. All of the components are designed to be flown to the salvage site and loaded aboard ships of opportunity. Required I/O is 14.</p> <p>HY166 ROV Tool Package: This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors. I/O is 20.</p> <p>HY169 UWSH Power Tools: These tools will replace the hydraulic tool sets designed and issued to Fleet divers in the 1970's with improved technology. This technology improvement will provide tools which are more environmentally compatible, offer greater power, lighter weight and reduced maintenance. I/O is 15.</p> <p>HY173 Digital Still Cameras: Underwater still cameras for divers use during hull damage inspections. Digital cameras will enable divers to quickly view images to ensure they are correct before suspending diving operations. Repair activities will then be given images which can be forwarded electronically for review by cognizant technical authorities. I/O is 20.</p> <p>HY174 Seachest Inspection Systems: A non-destructive, non-intrusive inspection system which is inserted into a seachest to measure and record the material condition. This inspection information is used to support condition based maintenance decisions regarding the necessity to replace worn, deteriorated or damaged seachest piping systems. Total I/O required is 2.</p> <p>HY175 Closed Cycle Blasting Equipment: System blasts underwater hull surfaces in preparation for underwater painting. Blast equipment collects grit and paint to comply with environmental standards. Grit blast surface preparation is necessary to obtain adequate adhesion of underwater applied paints used to arrest corrosion. I/O is 6.</p> <p>HY184 Salvage Support Systems: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required I/O is 30.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>HY187 Non-destructive Examination (NDE) Equipment: Non-destructive Examination (NDE) Equipment: Underwater examination equipment necessary to evaluate bimetallic welds. Equipment will be used to define cracks and accept or reject underwater welds for service. Current NDE equipment cannot inspect bimetallic welds. I/O is 10.</p> <p>HY191 Mobile Diving and Salvage Unit Outfitting Equipment: Provides initial outfitting for two (2) Mobile Diving and Salvage Units plus five (5) detachments for each MDSU. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. I/O is 12.</p> <p>DIVING AND SALVAGE RESERVE EQUIPMENT</p> <p>In accordance with the Surface Warfare Plan of 26 July 1986 as amplified by CNO ltr 37/7U388746 of 29 Jun 1987, we are restructuring our Naval Reserve Procurement Plan to include outfitting with updated systems fully compatible with those used by the active forces. Dive system compatibility is imperative to ensure safety and readiness. The equipment's to be procured are:</p> <p>HY105 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 60 feet of seawater (fsw) for a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. Required I/O is 11.</p> <p>DLSS:</p> <ol style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required I/O is 132.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2002					
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 2000		FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY106	DIVING EQUIPMENT Lightweight Dive Systems a. Systems b. 3000 PSI Flask Replacements c. Engineering Change Proposals	A					25	3	75	50	3	149	202	3.3	664
HY107	Portable Recompression Chambers a. Portable Chambers b. HP Composite Flask Replacement c. Engineering Change Proposals d. Environmental Upgrade Packages	A					2	367	734						
HY123	Flyaway Dive System III a. High Pressure Air Systems b. Engineering Change Proposals c. Mixed Gas Systems d. Control Console/Volume Tank Assembly e. FADS III Support Equipment	A					2	40	80	10	30.2	302	4	33.8	135
HY132	Recompression Chambers a. Portable/Containerized Chambers b. Fixed Chambers c. Fixed Chamber Support Equipment d. Engineering Change Proposals	A					1	600	600	3	597	1,792			
HY176	Oil Free Compressors	A											13	81.6	1,061
HY177	Air Purification Unit	A								15	15.7	236	35	15.9	557
HY179	Navy Experimental Diving Unit	A							285			294			296
HY183	Emergency Evacuation Hyperbaric Stretchers	A					3	41.7	125	1	42	42	3	42.3	127
	Subtotal								3,134			3,356			3,351

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2002					
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 2000			FY 2001			FY 2002			FY 2003		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SALVAGE EQUIPMENT														
HY016	Deck Capstans	A					3	38.7	116						
HY050	Synthetic Lines	A					2	126.5	253	1	94	94			
HY062	Sonar Systems	A								1	91	91	4	149.3	597
HY116	Portable Submersible Pumps	A					5	45.4	227						
HY141	UWSH Inspection Systems	A											1	149	149
HY147	ROV Telemetry System	A											1	839	839
HY155	15 KW Generators	A					5	23.4	117						
HY159	Sonar Dome Repair Kits	A					1	124	124						
HY162	Trash Pump Systems	A								6	19.7	118			
HY163	Towing Load Cells	A								2	14	28			
HY164	Flyaway FADOSS System	A								1	912	912			
HY166	ROV Tool Packages	A					1	555	555						
HY169	UWSH Power Tools	A					10	71.4	714						
HY173	Digital Still Cameras	A								5	32.6	163			
HY174	Seachest Inspection System	A											1	279	279
HY175	Closed Cycle Blasting Equipment	A											2	101.5	203
HY184	Salvage Support Systems	A								7	88.7	621	3	65.7	197
HY187	Non-destructive Examination (NDE) Equipment	A								1	160	160			
HY191	Mobile Diving & Salvage Unit Outfitting Equip	A											1	1,988	1,988
	Subtotal								2,106			2,187			4,252

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2002		
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 2000			FY 2001			FY 2002			FY 2003		
			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 b. 3000 PSI Flask Replacements	A					33	3.6	117	33	3.6	118	33	3.7	123
	Subtotal								117			118			123
									5,357			5,661			7,726

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2002			
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	FY 2004		FY 2005			FY 2006			FY 2007			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
		HY106	DIVING EQUIPMENT Lightweight Dive System a. System b. 3000 PSI Flask Replacement c. Engineering Change Proposals	100	3.1	334	105	3.5	367								
HY107	Portable Recompression Chamber a. Portable Chamber b. HP Composite Flask Replacement c. Engineering Change Proposals d. Enviromental Upgrade Package							100	3.6	361	130	3.7	475				
HY123	Flyaway Dive System III a. High Pressure Air System b. Engineering Change Proposals c. Mixed Gas System d. Control Console/Volume Tank Assembly e. FADS III Support Equipment			153			253	1	267	267							
HY132	Recompression Chamber a. Portable/Containerized Chamber b. Fixed Chamber c. Fixed Chamber Support Equipment d. Engineering Change Proposals	2	606	1,212	2	609.5	1,219	1	613	613	1	617	617				
HY176	Oil Free Compressors	10	82	820	8	82.3	658	8	85.1	681	13	87.9	1,143				
HY177	Air Purification Units							34	17.7	601	62	17.8	1,102				
HY179	Navy Experimental Diving Unit			294			293			297			296				
HY183	Emergency Evacuation Hyperbaric Stretcher	12	44.4	533	15	46.4	696	15	49.1	737							
	Subtotal			3,418			3,486			3,557			3,633				

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2002			
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	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost									
	SALVAGE EQUIPMENT																
HY043	Oceanographic Umbilical	1	729	729							1	1,034	1,034				
HY141	UWSH Inspection System				1	161	161	1	166	166							
HY145	Cofferdam System	2	55	110	4	58.3	233				1	59	59				
HY146	Propeller Repair Kit	1	100	100	2	106.5	213										
HY151	Closed Cycle Hull Cleaning System				1	596	596	1	608	608	1	622	622				
HY165	Underwater Welding Equipment							2	32.5	65							
HY166	ROV Tool Package				1	575	575	1	211	211							
HY184	Salvage Support Systems				5	114	570	6	99	594	2	98.5	197				
HY186	Smart Tow System							4	99	396							
HY187	Non-destructive Examination Equipment	1	169	169													
HY188	Friction Weld	1	194	194													
HY189	Flux Core Weld Equipment	2	162	324				2	173	346							
HY190	Video Equipment	3	80.7	242							6	86.5	519				
HY191	Mobile Diving & Salvage Unit Outfitting Equip	1	1,987	1,987	2	1,981.5	3,963	2	1,977	3,954	2	1,975	3,950				
	Subtotal			3,855			6,311			6,340			6,381				

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002				
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	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
HY105	RESERVE EQUIPMENT Lightweight Dive Systems a. Systems b. 3000 PSI Flask Replacements	33	3.8	125													
HY178	H.P. Air Compressors				1	129	129	1	132	132	1	133	133				
	Subtotal			125			129			132			133				
				7,398			9,926			10,029			10,147				

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002		
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 (01)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt										
	25	3	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/01	08/01	YES	
HY107 Portable Recomp Chamber										
a. Portable Chamber										
	2	367	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	02/02	YES	
d. Environ Upgrade Pkg										
	2	40	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	07/01	10/01	YES	
HY123 Flyaway Dive Sys III										
a. HP Air System										
	2	237.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/01	02/02	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr										
	1	600	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	04/02	YES	
b. Fixed Chamber										
	1	600	Washington, DC	09/00	F/FP	Technico Corp; Chesapeake VA	08/01	03/02	YES	
HY183 Emrg Evac Hyp Strch										
	3	41.7	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	09/01	YES	
SALVAGE EQUIPMENT										
HY016 Deck Capstans										
	3	38.7	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	10/01	NO	10/99
HY050 Synthetic Line										
	2	126.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	07/01	12/01	YES	
HY116 Port Submrs. Pumps										
	5	45.4	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	10/01	YES	
HY155 15KW Generators										
	5	23.4	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/01	10/01	NO	10/99
HY159 Sonar Dome Rpr Kits										
	1	124	Washington, DC	10/00	C/CPAF	GPC; Irvine, CA	07/01	12/01	YES	
HY166 ROV Tool Package										
	1	555	Washington, DC	09/00	C/CPAF	Phoenix Marine; Arlington, VA	07/01	02/02	YES	
HY169 UWSH Power Tools										
	10	71.4	Washington, DC	10/00	C/CPAF	GPC; Irvine, CA	07/01	12/01	YES	
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002		
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 (01)										
RESERVE EQUIPMENT HY105 Ltwt Dive System b. 3000 PSI Flask Rplcmnt	33	3.6	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	03/01	08/01	YES	
FISCAL YEAR (02)										
DIVING EQUIPMENT HY106 Ltwt Dive System b. 3000 PSI Flask Rplcmnt	50	3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	08/02	YES	
HY107 Portable Recomp Chamber d. Envirn Upgrade Pkg	10	30.2	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	10/02	YES	
HY123 Flyaway Dive Sys III a. HP Air System	2	245.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	02/03	YES	
HY132 Recompression Chamber a. Port/Container Chmbr	3	597	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	02/03	YES	
HY177 Air Purification Unit	15	15.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	09/02	NO	
HY183 Emrg Evac Hyp Strch	1	42	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	09/02	YES	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002		
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 (02)										
SALVAGE EQUIPMENT										
HY050 Synthetic Lines	1	94	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	10/02	YES	
HY062 Sonar Systems	1	91	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	10/02	YES	
HY162 Trash Pump Systems	6	19.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	10/02	YES	
HY163 Towing Load Cells	2	14	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	10/02	YES	
HY164 Flyaway FADOSS Sys	1	912	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	02/03	YES	
HY173 Digital Still Cameras	5	32.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	07/02	YES	
HY184 Salv Support Sys	7	88.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	02/03	YES	
HY187 Non-destructive Exam Equip	1	160	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	09/02	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System b. 3000 PSI Flask Rplcmnt	33	3.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/02	08/02	YES	
FISCAL YEAR (03)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System b. 3000 PSI Flask Rplcmnt	202	3.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	08/03	YES	
HY107 Portable Recomp Chamber d. Envirn Upgrade Pkg	4	33.8	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	10/03	YES	
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000				SUBHEAD 81HY	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (03)										
DIVING EQUIPMENT - continued										
HY123 Flyaway Dive Sys III a. HP Air System	2	255.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	02/04	YES	
HY176 Oil Free Compressors	13	81.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	12/03	NO	
HY177 Air Purification Unit	35	15.9	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	09/03	NO	
HY183 Emrg Evac Hyp Strch	3	42.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	09/03	YES	
SALVAGE EQUIPMENT										
HY062 Sonar Systems	4	149.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	10/03	YES	
HY141 UWSH Inspection Sys	1	149	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	08/03	YES	
HY147 ROV Telemetry Sys	1	839	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	02/04	YES	
HY174 Seachest Inspection Sys	1	279	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	09/03	YES	
HY175 Cisd Cyle Blasting Equip	2	101.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	07/03	YES	
HY184 Salvage Support Sys	3	65.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	03/04	YES	
HY191 MDSU Outfitting Equip	1	1988	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	02/04	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System b. 3000 PSI Flask Rplcmnt	33	3.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	08/03	YES	
D. REMARKS										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE STANDARD BOATS/21H0 BLI: 1210					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY			63	154	160	46	45	59	37		564	
COST (In Millions)			\$12.6	\$37.3	\$33.8	\$10.0	\$7.2	\$10.8	\$7.4		\$119.1	
SPARES COST (In Millions)												
<p>Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.</p> <p>H0028 7m (24ft) Rigid Inflatable Boat (RIB) - Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Anticipated service life is 10 years.</p> <p>H0033 13m (42ft) Personnel Boat - Used for officer/personnel transportation on carriers and shore activities. Service life is 20 years.</p> <p>H0035 EOD Support Craft (RIB) - Used for MK 16 UBA/Diving Training, Mammal Operations, Ordnance recovery, parachute insertion support and Command and Control. Used for area search, MK5 Mammal Systems, diving training and operations, ordnance/mine recovery. Service life is 10 years.</p> <p>H0038 Utility Boat (Small) - Gasoline outboard engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, general ports and waterways duties, routine harbor maintenance, and cleanup duties, patrol, rescue, firefighting, traffic and picket duties. Service life is 10 years.</p> <p>H0039 11m (36ft) Rigid Inflatable Boat (RIB) - Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration and swimmer defense, visit/boarding/search and maritime interdiction, AAV safety boat and AAV assist boat. Anticipated service life is 10 years.</p> <p>H0040 Force Protection Boat (small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) do not present a significant challenge. Service life is 10 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 10 years.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINI Standard Boats/21H0 BLI: 1210
<p>H0042 Force Protection Boat (large) - Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitate a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 10 years.</p> <p>H0043 Force Protection Boat (special mission) (FP(SM)) - Twin engine powered boat of a larger size/greater complexity to support fleet force 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 , maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Service life is 10 years.</p> <p>H0044 10m (32ft) In-Shore Boats (IBU) - Used for patrolling around ships as they enter harbors, ports and shores to provide protection. They are also used in lieu of utility/workboats. The boat is a turbo-charged twin diesel with waterjets and an aluminum hull with an inflatable collar over 10 meters (32 ft). Service life is 20 years.</p> <p>H0045 25 Person Life Rafts - Designated as the MK7 and incorporates SOLAR requirements and is based on a commercial design approved by the USCG. The new raft includes a standard container system, in improved inflation system, and improved survival equipment. Will replace the aging MK 6 Navy MilSpec rafts and has an anticipated service life of 25 years. The Navy has approximately 9,000 life rafts installed on US Navy surface ships and the 25-person raft is the ship's primary means of survival should abandon ship be required.</p> <p>H0830 PRODUCTION ENGINEERING - Used for development of technical data packages, technical support, Test and Evaluation, manual development and printing, trials, boat inspections, etc. Also, life raft inspections, QA and production oversight, etc.</p>		

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/21H0 BLI: 1210										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
H0028	FORCE PROTECTION 7M (24FT) RIGID INFLATABLE BOAT															
H0040	FORCE PROTECTION (small)			25	158	3,950										
H0041	FORCE PROTECTION (medium)			14	204	2,856										
H0042	FORCE PROTECTION (large)			11	299	3,289										
H0043	FORCE PROTECTION (special mission)			1	500	500										
H0900	CONSULTING SERVICES					38										
	SUBTOTAL			51		10,633	0		0	0		0				
	SPONSOR - N1															
H0830	PRODUCTION ENGINEERING					52						0				
	SUBTOTAL					52						0				
	SPONSOR - N4															
H0028	7M (24FT) RIGID INFLATABLE BOAT			3	126	378	10	120	1,200	34	122	4,148				
H0033	13M (42FT) PERSONNEL BOAT									2	413	826				
H0038	UTILITY BOAT (Small)									18	116	2,088				
H0040	FORCE PROTECTION (small)						20	161	3,220	27	164	4,428				
H0041	FORCE PROTECTION (medium)						16	207	3,312	21	212	4,452				
H0042	FORCE PROTECTION (large)						22	304	6,688	30	310	9,300				
H0043	FORCE PROTECTION (special mission)						14	509	7,126	6	518	3,108				
H0830	PRODUCTION ENGINEERING					70			70			168				
H0900	CONSULTING SERVICES					40			165			153				
	SUBTOTAL			3		488	82		21,781	138		28,671				
SUBTOTAL				54		11,173	82		21,781	138		28,671				

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2002							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/21H0 BLI: 1210							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2001			FY 2002			FY 2003						
			Prior Years	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR - N7 (AT/FP)														
H0041	FORCE PROTECTION (medium)						30	207	6,210						
H0035	EOD SUPPORT CRAFT (RIB)						23	120	2,760						
H0830	PRODUCTION ENGINEERING								75						
H0900	CONSULTING SERVICES								64						
	SUBTOTAL						53		9,109						
	SPONSOR - N75 (NCW)														
H0044	10M (32FT) IN-SHORE BOAT									4	333	1,332			
H0830	PRODUCTION ENGINEERING											91			
H0900	CONSULTING SERVICES											77			
	SUBTOTAL									4		1,500			
	SPONSOR - N75 (Amphib)														
H0028	7M (24FT) RIGID INFLATABLE BOAT						4	120	480	1	122	122			
H0039	11M (36FT) RIGID INFLATABLE BOAT						2	450	900	3	459	1,377			
H0830	PRODUCTION ENGINEERING								45			20			
H0900	CONSULTING SERVICES								37			12			
	SUBTOTAL						6		1,462	4		1,531			
	SPONSOR - N75 (EOD)														
H0035	EOD SUPPORT CRAFT (RIB)					8	127	1,016	2	120	240	8	122	976	
H0830	PRODUCTION ENGINEERING							57							
H0900	CONSULTING SERVICES							45			19		105		
	SUBTOTAL					8		1,118	2		259	8		1,081	
SUBTOTAL						8		1,118	61			10,830	16		4,112

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				BA-1: Ships Support Equipment		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/21H0 BLI: 1210								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2001			FY 2002			FY 2003					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR - N75 (Life Rafts)														
H0045	25 Person Life Rafts										1,083				
H0830	PRODUCTION ENGINEERING										119				
	SUBTOTAL										1,202				
	GRAND TOTAL (N75)			8		1,118		8			2,923		16		4,112
	SPONSOR - N76														
H0028	7M (24FT) RIGID INFLATABLE BOAT			1	126	126		8	120	960		4	122	488	
H0033	13M (42FT) PERSONNEL BOAT							1	406	406				0	
H0830	PRODUCTION ENGINEERING					45				37				89	
H0900	CONSULTING SERVICES					62				30				100	
	SUBTOTAL			1		233		9		1,433		4		677	
	SPONSOR - N76 (Life Rafts)														
H0045	25 Person Life Rafts									895					
H0830	PRODUCTION ENGINEERING									105					
	SUBTOTAL									1,000					
	GRAND TOTAL (N76)			1		233		9		2,433		4		677	
SUBTOTAL				1		233		9		3,635		4		677	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						ID Code						P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/21H0 BLI: 1210				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SPONSOR - N78															
H0028	7M (24FT) RIGID INFLATABLE BOAT						1	120	120		2	122	244			
H0033	13M (42FT) PERSONNEL BOAT						1	406	406							
H0830	PRODUCTION ENGINEERING								19				68			
H0900	CONSULTING SERVICES					35			74				60			
	SUBTOTAL			0		35	2		619		2		372			
	SPONSOR - N78 (Life Rafts)															
H0045	25 Person Life Rafts								423							
H0830	PRODUCTION ENGINEERING								49							
	SUBTOTAL								472							
	GRAND TOTAL (N78)						2		1,091		2		372			
GRAND TOTAL			63			12,559	154		37,337	160		33,832				

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

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PAGE NO.

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UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
					STANDARD BOATS				21H0	
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
FY01										
H0028 7M (24FT) RIB	2	126	NAVSEA	N/A	GSA	WILLARD	Nov 00	Apr 01	YES	
H0028 7M (24FT) RIB	2	126	NAVSEA	N/A	GSA	ZODIAC	Dec 00	Jun 01	YES	
H0035 EOD SC	8	127	NAVSEA	N/A	GSA	ZODIAC	Mar 01	Jun 01	YES	
H0040 FP (small)	6	158	NAVSEA	N/A	GSA	SEAARK	Apr 01	Sep 01	YES	
H0040 FP (small)	10	158	NAVSEA	N/A	GSA	ZODIAC	Apr 01	Aug 01	YES	
H0040 FP (small)	9	158	NAVSEA	N/A	GSA	WORKSKIFF	Apr 01	Aug 01	YES	
H0041 FP (medium)	14	204	NAVSEA	N/A	GSA	SEAARK	Apr 01	Sep 01	YES	
H0042 FP (large)	6	299	NAVSEA	N/A	GSA	ZODIAC	Apr 01	Aug 01	YES	
H0042 FP (large)	3	299	NAVSEA	N/A	GSA	WILLARD	Dec 01	Jul 02	YES	
H0042 FP (large)	2	299	NAVSEA	N/A	GSA	WILLARD	Dec 01	Jan 03		
H0043 FP (special mission)	1	500	NAVSEA		GSA	UNKNOWN	TBD			
FY02										
H0028 7M (24FT) RIB	23	120	NAVSEA		GSA	UNKNOWN				
H0033 13M (42FT) PE	2	406	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	25	120	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	2	450	NAVSEA		GSA	UNKNOWN				
H0040 FP (small)	20	161	NAVSEA		GSA	UNKNOWN				
H0041 FP (medium)	46	207	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	22	304	NAVSEA		GSA	UNKNOWN				
H0043 FP (special mission)	14	509	NAVSEA		GSA	UNKNOWN				
FY03										
H0028 7M (24FT) RIB	41	122	NAVSEA		GSA	UNKNOWN				
H0033 13M (42FT) PE	2	413	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	8	122	NAVSEA		GSA	UNKNOWN				
H0038 UB Small	18	116	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	3	459	NAVSEA		GSA	UNKNOWN				
H0040 FP (small)	27	164	NAVSEA		GSA	UNKNOWN				
H0041 FP (medium)	21	212	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	30	310	NAVSEA		GSA	UNKNOWN				
H0043 FP (special mission)	6	518	NAVSEA		GSA	UNKNOWN				
H0044 10M (32FT) IBU	4	333	NAVSEA		GSA	UNKNOWN				
D. REMARKS										

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature			Admin Leadtime (after Oct 1): xx months			Prod Leadtime		
Project Unit/Item H0028/7M (24 FT) RIB	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY	2	4	23	41	12	17	20	16
Unit Cost	123	126	120	122	124	127	129	132
Total Cost	246	504	2760	5002	1488	2159	2580	2112
Asset Dynamics								
Beginning Asset Position	316	314	322	337	370	366	365	370
Deliveries from all prior year funding	2	0	0	0	0	0	0	0
Deliveries from CY funding		4						
Deliveries from BY1 funding			23					
Deliveries from BY2 funding				41				
Deliveries from subsequent years' funding					12	17	20	16
Other Gains*		8	4	4	4	2	2	2
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage	2	2	2	2	3	3	0	0
Disposals/Retirements/Attritions/etc.	2	2	10	10	17	17	17	17
End of Year Asset Position	314	322	337	370	366	365	370	371
Inventory Objective/Current Authorized Allowance	314	343	354	372	383	380	370	388
DELTA	0	-21	-17	-2	-17	-15	0	-17
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0	BY2: 0			
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: *starting in FY01 LPD 17 (2 per ship for 10 ships).								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
H0033/13M (42FT) PERSONNEL BOAT	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary QTY	3		2	2	7			
Unit Cost	393		406	413	421			
Total Cost	1179		812	826	2947			
Asset Dynamics								
Beginning Asset Position	23	24	20	20	20	25	21	17
Deliveries from all prior year funding	4							
Deliveries from CY funding		0						
Deliveries from BY1 funding			2					
Deliveries from BY2 funding				2				
Deliveries from subsequent years' funding					7			
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.	3	4	2	2	2	4	4	4
End of Year Asset Position	24	20	20	20	25	21	17	13
Inventory Objective/Current Authorized Allowance	28	28	28	28	28	28	28	28
DELTA	-4	-8	-8	-8	-3	-7	-11	-15
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Training Usage	Disposals (Vehicles/Other)		Boats Eligible for Replacement		
	PY thru _____:	PY thru _____:		PY thru _____:		BY1:		
	PY-1:	PY-1:		PY-1:		BY2:		
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature			Admin Leadtime (after Oct 1): xx months			Prod Leadtime		
Project Unit/Item H0035/EOD SUPPORT CRAFT (RIB)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY		8	25	8	14	13	17	2
Unit Cost		127	120	122	124	127	129	132
Total Cost		1016	3000	976	1736	1651	2193	264
Asset Dynamics								
Beginning Asset Position		0	108	112	90	90	99	111
Deliveries from all prior year funding		0	0	0	0	0	0	0
Deliveries from CY funding		8						
Deliveries from BY1 funding			23					
Deliveries from BY2 funding				8				
Deliveries from subsequent years' funding					14	13	17	2
Other Gains*		138						
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.		38	19	30	14	4	5	11
End of Year Asset Position	0	108	112	90	90	99	111	102
Inventory Objective/Current Authorized Allowance		138	138	138	138	138	138	138
DELTA	0	-30	-26	-48	-48	-39	-27	-36
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement			
	PY thru _____:	PY thru _____:		PY thru _____:	BY1: 0			
	PY-1:	PY-1:		PY-1:	BY2: 0			
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS: *realignment of all EOD assets.								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature			Admin Leadtime (after Oct 1): xx months			Prod Leadtime		
Project Unit/Item H0038/UTILITY BOAT (small)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY				18	7	12	12	12
Unit Cost				116	118	120	123	125
Total Cost				2088	826	1440	1476	1500
Asset Dynamics								
Beginning Asset Position			0	262	255	237	224	211
Deliveries from all prior year funding				0	0	0	0	0
Deliveries from CY funding								
Deliveries from BY1 funding								
Deliveries from BY2 funding								
Deliveries from subsequent years' funding				18	7	12	12	12
Other Gains*			262					
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.				25	25	25	25	25
End of Year Asset Position			262	255	237	224	211	198
Inventory Objective/Current Authorized Allowance			302	302	302	302	302	302
DELTA			-40	-47	-65	-78	-91	-104
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement			
	PY thru _____:	PY thru _____:		PY thru _____:	BY1: 0			
	PY-1:	PY-1:		PY-1:	BY2: 0			
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS: *realignment of 17' through 27' UB's.								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature			Admin Leadtime (after Oct 1): xx months			Prod Leadtime		
Project Unit/Item H0039/11m (36 FT) RIB*	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY			2	3	2	3	2	3
Unit Cost		126	450	459	468	478	488	499
Total Cost			900	1377	936	1434	976	1497
Asset Dynamics								
Beginning Asset Position			0	81	72	62	53	43
Deliveries from all prior year funding				0	0	0	0	0
Deliveries from CY funding								
Deliveries from BY1 funding			2					
Deliveries from BY2 funding				3				
Deliveries from subsequent years' funding					2	3	2	3
Other Gains			91					
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.			12	12	12	12	12	12
End of Year Asset Position			81	72	62	53	43	34
Inventory Objective/Current Authorized Allowance			98	104	112	119	118	122
DELTA			-17	-32	-50	-66	-75	-88
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0	BY2: 0			
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: *numbers represent LCPLs to be replaced with 11m RIBs								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item H0040/Force Protection (small)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY		25	20	27				
Unit Cost		126	161	164				
Total Cost		3150	3220	4428				
Asset Dynamics								
Beginning Asset Position		0	20	44	71	71	71	71
Deliveries from all prior year funding								
Deliveries from CY funding		25						
Deliveries from BY1 funding			24					
Deliveries from BY2 funding				27				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		25	44	71	71	71	71	71
Inventory Objective/Current Authorized Allowance		71	71	71	71	71	71	71
DELTA		-46	-27	0	0	0	0	0
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0				
	PY-1:	PY-1:	PY-1:	BY2: 0				
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item H0041/Force Protection (medium)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY		14	46	21				
Unit Cost		126	207	212				
Total Cost		1764	9522	4452				
Asset Dynamics								
Beginning Asset Position		0	14	60	81	81	81	81
Deliveries from all prior year funding								
Deliveries from CY funding		14						
Deliveries from BY1 funding			46					
Deliveries from BY2 funding				21				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage		0						
Disposals/Retirements/Attritions/etc.		0						
End of Year Asset Position		14	60	81	81	81	81	81
Inventory Objective/Current Authorized Allowance		55	81	81	81	81	81	81
DELTA		-41	-21	0	0	0	0	0
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0				
	PY-1:	PY-1:	PY-1:	BY2: 0				
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item H0042/Force Protection (large)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY		11	22	30				
Unit Cost		126	304	310				
Total Cost		1386	6688	9300				
Asset Dynamics								
Beginning Asset Position		0	11	33	63	63	63	63
Deliveries from all prior year funding								
Deliveries from CY funding		11						
Deliveries from BY1 funding			22					
Deliveries from BY2 funding				30				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage		0						
Disposals/Retirements/Attritions/etc.		0						
End of Year Asset Position		11	33	63	63	63	63	63
Inventory Objective/Current Authorized Allowance		63	63	63	63	63	63	63
DELTA		-52	-30	0	0	0	0	0
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0				
	PY-1:	PY-1:	PY-1:	BY2: 0				
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item H0043/Force Protection (SM)	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY		1	14	6				
Unit Cost		126	509	518				
Total Cost		126	7126	3108				
Asset Dynamics								
Beginning Asset Position		0	1	15	21	21	21	21
Deliveries from all prior year funding								
Deliveries from CY funding								
Deliveries from BY1 funding		1	14					
Deliveries from BY2 funding				6				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		1	15	21	21	21	21	21
Inventory Objective/Current Authorized Allowance		27	32	32	32	32	32	32
DELTA		-26	-17	-11	-11	-11	-11	-11
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0	BY2: 0			
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA OTHER PROC, NAVY/BA1		Subhead 21H0		Date: February 2002		
P-1 Line Item Nomenclature		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item H0044/10M (32 Ft) In-Shore Boat	PY FY 2000	CY FY 2001	BY1 FY 2002	BY2 FY 2003	BY2+1 FY 2004	BY2+2 FY 2005	BY2+3 FY 2006	BY2+4 FY 2007
Buy Summary QTY				4	4		8	4
Unit Cost		126	327	333	340	347	354	362
Total Cost			0	1332	1360	0	2832	1448
Asset Dynamics								
Beginning Asset Position		0	5	5	9	13	13	21
Deliveries from all prior year funding								
Deliveries from CY funding								
Deliveries from BY1 funding								
Deliveries from BY2 funding				4				
Deliveries from subsequent years' funding					4		8	4
Other Gains		5						
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		5	5	9	13	13	21	25
Inventory Objective/Current Authorized Allowance		5	5	29	33	33	41	45
DELTA		0	0	-20	-20	-20	-20	-20
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Boats Eligible for Replacement				
	PY thru _____:	PY thru _____:	PY thru _____:	BY1: 0				
	PY-1:	PY-1:	PY-1:	BY2: 0				
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: OTHER SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT LI:132000 81H5					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$3.3	\$16.6	\$1.8	\$1.9	\$3.5	\$2.5	\$2.6		\$32.2
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 requirement:</p> <p>(H5265) Surface Sustaining TTE Funds procure HM&E technical training equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.</p> <p>(H5276) Subsurface Sustaining TTE Funds procure Subsurface HM&E technical training equipment (TTE) , support equipment, simulators/stimulators, and Diving and Salvage Training Center equipment identified by the Type Commander, Chief of Naval Education and Training (CNET) and the Submarine and Integrated Undersea Sonar System (IUSS) Training Requirements Review (SITRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair. In FY02 there are non-recurring procurements of TTE for the Virginia Class SSN for HM&E training and for procurement of AEOG (Automated Electrolytic Oxygen Generator) simulators for submarine training.</p> <p>(H5262) BFTT (GNSS) Funds will procure and install Generic Navy Stimulators/Simulators (GNSS), as part of the AN/USQ-T46 A(V) Battle Force Tactical Training (BFTT) System, on CVN 74 and CVN 75. The GNSS set for each aircraft carrier provides stimulation for AN/SPS-48, AN/SPS-49, AN/SPS-67, IFF, MK23 TAS and NSSMS(3).</p> <p>(H52XX) Gas Equipment Engineering Corp (GEECO) TTE Funds added to procure and install (1) Gas Equipment Engineering Corp (GEECO) low pressure 02N2 producer. The system is required in the schoolhouse at Fleet Training Center, Norfolk.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: Feb 2002					
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: 81H5										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY2000			FY2001			FY2002			FY2003		
			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 (N86)</u>														
H5265	Surface Sustaining TTE					4	125	481	2	286	573	3	193	580	
								481							
	<u>SUBMARINE WARFARE (N87)</u>														
H5276	Subsurface Sustaining TTE							758			1,073			1,219	
	SSN 774 TTE										7,713				
	AEOG FPS							758			3,300				
	<u>AIR WARFARE (N88)</u>														
H5262	BFTT (GNSS)					8	252	2,017							
H52XX	GEEO 02N2 PLANT								1	3,964	3,964				
	SUBTOTAL (N86)							481			573			580	
	(N87)							758			12,086			1,219	
	(N88)							2,017			3,964			0	
								3,256			16,623			1,799	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Other Ships Training Equipment				81H5	
BA-1: OTHER SHIPS SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
H5265 Surface Sustaining										
Training TTE 01	4	125	NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	04/01	VRIOUS	YES	
Training TTE 02	2	286	NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VRIOUS	YES	
Training TTE 03	3	193	NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VRIOUS	YES	
H5276 SUBSURFACE SUSTAINING TTE (00-03)	Multi		VARIOUS	N/A	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
SSN 774 TTE (02)	Multi		NAVSEA	TBD	TBD	TBD	02/02	VARIOUS	YES	
H5262 BFTT (GNSS)										
FISCAL YEAR 01	8	252	NAVSEA ARLINGTON	MAY 97	OPTION	AAI, HUNT VALLEY, MD	MAR01	JUN 01	YES	
H52xx GEECO (FY02)	1	3,964	NAVSEALOGCEN	N/A	CPFF	UNIDYNE, NORFOLK,VA	TBD	2002	YES	
D. REMARKS										

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: OTHER SHIPS SPT EQPT								B. P-1 ITEM NOMENCLATURE AN/USQ-T46V(A) BFTT (GNSS)								C. DATE Feb 2002														
		FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				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										
ACTIVE FORCE INVENTORY (P)						8			8																										
SCHOOLS/OTHER TRAINING (P)																																			
OTHER (P)																																			
TOTAL PHASED REQ (C)		0	0	0	0	8	8	8	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	
ASSETS ON HAND (BP)		0																																	
DELIVERY FY00 & PRIOR (P)		0																																	
FY 00 & Prior (P)		0																																	
FY 01 (P)						0	C-8	8	0																										
FY 02 (P)																																			
FY 03 (P)																																			
FY 04 (P)																																			
FY 05 (P)																																			
To Complete (P)																																			
TOTAL ASSETS (C)		0	0	0	0	0	0	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	
QTY OVER (+) OR SHORT (-)		0	0	0	0	-8	-8	0	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	
D. REMARKS	E.				RQMT (QTY)				TOTAL RQMT				INSTALLED				ON HAND AS OF 6/30/00				FY 99 & PRIOR UNDELIVERED				UNFUNDED										
	1.				APPN - 1810				16				16				8				0				0				0						
	2.				APPN -																														
	3.				PROCUREMENT LEADTIME				N/A				ADMIN				3MON				INITIAL ORDER				3MON				REORDER				3MON		

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/USQ-T46V(A) BFTT (GNSS)								DATE Feb-02	
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 2000								FY 2001									
								CVN74	8					CVN75	8		
FY 2002								FY 2003									

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BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI:144500 SBHD: 81KN						
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS						
	Prior Years	ID Code			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)					\$20.8	\$30.4	\$17.1	\$5.7	\$8.4	\$7.9	\$7.6	N/A	\$97.9
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>AS A RESULT OF ISSUE 62639 (CONSOLIDATION OF P-1 ITEMS UNDER \$5M) THIS BUDGET CONTAINS THE FOLLOWING PROGRAMS: OPERATING FORCES IPE, SURFACE IMA, AND MINI/MICROMINATURE ELECTRONIC TEST AND REPAIR EFFECTIVE FY 00 AND OUT.</p> <p><u>LOGISTICS SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - The IPE Replacement Program maintains the infrastructure of repair capability on tenders and shore activities such as SRF Yokosuka, TRF Kings Bay, and SIMAs. It supplies IPE to replace aging equipment to comply with EPA and OSHA regulations and to introduce new repair technology. Activities are inspected periodically to determine the need for refurbishment or replacement of existing equipment where machinery becomes uneconomical to repair. New equipment is procured to satisfy realignment of capabilities at IMAs in support of new systems. The BFIMA IPE Upgrade Program upgrades battle force and amphibious group leaders (CV/CVN and LHA/LHD) to the core repair capability to accomplish "mission essential" maintenance actions while deployed. BFIMA repairs CASREPS, emergent jobs and routine work within their capability and capacity.</p> <p><u>SURFACE SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u> - These funds are used to procure industrial plant equipment for afloat (surface) activities which provide maintenance capabilities for Sailors to maintain battle group vessels of the U.S. Navy. The equipment provided to activities correlates to skills required when Sailors are assigned to maintenance shops afloat. The program provides new and used industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.</p> <p><u>LOGISTICS SUPPORT/MILITARY CONSTRUCTION OUTFITTING (MCON)</u> - Under Operating Forces IPE, modern IPE, test equipment, and associated support equipment must be procured and installed for use in the work spaces. Procurement of equipment is phased to coincide with military construction milestones.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI: 144500	
<p><u>SHIPYARD CAPITAL INVESTMENT PROGRAM:</u> This line item provides funding for established Capital Investment Programs in support of the consolidated Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity established at the beginning of FY99 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/133 of 31 Oct 97 / PACFLT Itr 5450 Ser 00/5445 of 26 Nov 97. 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 shipyard/IMF activity. Funding will allow for the acquisition of equipment necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.</p> <p><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u> The Navy 2M Module Test & Repair (MTR) Program provides sailors with the capability to repair electronic Circuit Card Assemblies (CCAs) and Electronic Modules (EMs) at Intermediate Maintenance Activities and aboard most combatants. Funding to requirement levels will enable Navy cost avoidance annually by Fleet maintenance levels executing CCA repairs in lieu of more expensive depot sites. The services provided by 2M allow new repair tools to be selected, deployed, and supported in the Fleet in time to support new CCA technologies. Deploying Automatic Test (ATE) and Diagnostic Equipment, and their respective Test Program Sets and Gold Disks allows shipboard personnel to test and diagnose circuit card assemblies at the site of the operational failure. The 2M Program (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding Fleet OPTAR costs and averting CASREPs. This funding is used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Due to changing technologies, CCAs currently in the Fleet range in price from \$500 to \$40K each. Currently deployed repair tools, equipment and repair processes will not support repair of CCAs containing advanced technologies such as surface mount and leadless ship carrier. This technology is now becoming prevalent in commercial and military equipment. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet.</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 the quantities identified in this budget will be used to procure new technology tools and integrate capabilities to enable them to be more usable for the Sailor.</p> <p><u>REGIONAL MAINTENANCE AIS:</u> FY02 and outyear funding provides support for the Regional maintenance Automated Information systems (RMAIS) initiative. RMAIS is the sole providers of automated electronic brokering of ship maintenance actions among maintenance activities and provide visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provide the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources, Specifically the funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANs) to facilitate the transfer of maintenance data. The per unit cost for this effort is \$100K per server, which includes hardware, software and installation.</p>		

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WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 2002					
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD					
Other Procurement, Navy									OPERATING FORCES IPE BLI:144500 SBHD: 81KN					
BA 1: SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2001			FY 2002			FY 2003		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
KN100	<u>N43 LOGISTIC SUPPORT/IPE/BFMA</u> IPE REPLACEMENT BFIMA IPE UPGRADE							975			2,211			1,872
								537			1,506			1,941
KN100	<u>N86 SURFACE SUPPORT</u> BFIMA IPE UPGRADE							475			1			1
KN200	<u>N43 LOGISTIC SUPPORT</u> SUBPAC (MCON) OUTFITTING							0			0			443
	SUBTOTAL KN100-KN200							1,997			3,718			4,257
KN300	<u>SHIPYARD CAPITAL INVESTMENT PROGRAM</u> CAPITAL INVESTMENT EQUIP & ADP/IT							18,289			24,939			10,090
	SUBTOTAL KN300 PH							18,289			24,939			10,090
KN400	<u>MINI/MICROMINIATURE ELEC TEST & REPAIR</u> DIAGNOSTIC AND REPAIR TOOLS DEFICIENCIES							498			712			466
	SUBTOTAL KN400							498			712			466
KN600	<u>REGIONAL MAINTENANCE AIS</u> REGIONAL MAINTENANCE AIS							0			1,031			959
	SUBTOTAL KN600							0			1,031			959
KN700	DISTANCE SUPPORT (N43)							0			0			1,362
	SUBTOTAL KN700							0			0			1,362
GRAND TOTAL								20,784			30,400			17,134