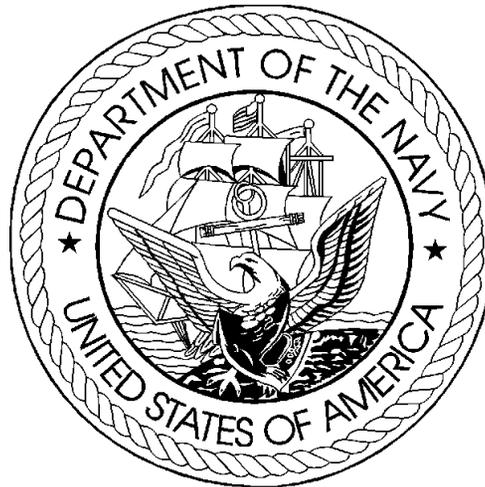


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

OTHER PROCUREMENT, NAVY  
BUDGET ACTIVITY 1

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	TOA, \$ IN MILLIONS								S
			FY 2004 UNIT COST	-----FY 2002-----	-----FY 2003-----	-----FY 2004-----	-----FY 2005-----	E				
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 01: Ships Support Equipment												
-----												
Ship Propulsion Equipment												
1	0110 LM-2500 Gas Turbine	A			5.3		9.2		10.7		9.2	U
2	0120 Allison 501K Gas Turbine	A			6.9		13.4		12.9		22.7	U
Propellers												
3	0510 Submarine Propellers	A			3.2		-		-		-	U
Navigation Equipment												
4	0670 Other Navigation Equipment	A			57.8		25.3		15.1		16.3	U
Underway Replenishment Equipment												
5	0740 Underway Replenishment Equipm	A			1.6		1.4		1.4		1.5	U
Periscopes												
6	0831 Sub Periscopes & Imaging Equi	A			28.9		30.7		33.4		36.1	U
Other Shipboard Equipment												
7	0910 Firefighting Equipment	A			17.1		21.1		22.0		31.7	U
8	0925 Command and Control Switchboa	A			8.9		7.2		4.1		3.8	U
9	0935 Pollution Control Equipment	B			62.7		70.9		50.4		37.8	U
10	0941 Submarine Support Equipment	A			7.8		16.6		8.8		41.1	U
11	0942 Virginia Class Support Equipm				-		-		-		51.5	U
12	0945 Submarine Batteries	A			10.7		13.7		11.5		26.4	U
13	0950 Strategic Platform Support Eq	A			21.0		38.7		26.7		63.5	U
14	0955 DSSP Equipment	A			7.3		20.8		27.5		18.6	U
15	0970 LCAC				-		5.0		10.6		5.8	U

\* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 2

UNCLASSIFIED

Department of the Navy

FY 2004/2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2003

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2004 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 2002----- QUANTITY	COST	-----FY 2003----- QUANTITY	COST	-----FY 2004----- QUANTITY	COST	-----FY 2005----- QUANTITY	COST	
16	0975 Minesweeping Equipment	A			20.1		3.8		13.6		25.4	U
17	0981 Items less than \$5 Million				80.5		136.5		124.2		149.4	U
18	0989 Chemical Warfare Detectors	A			-		-		-		4.3	U
19	0990 Submarine Life Support System	A			4.8		3.6		14.6		14.2	U
	Reactor Plant Equipment											
20	1010 Reactor Power Units	A			-		329.4		333.1		331.3	U
21	1020 Reactor Components	A			205.4		206.6		211.0		210.2	U
	Ocean Engineering											
22	1130 Diving and Salvage Equipment	A			5.2		7.6		7.3		9.5	U
	Small Boats											
23	1210 Standard Boats	A			42.0		34.5		53.9		25.7	U
	Training Equipment											
24	1320 Other Ships Training Equipmen	A			16.4		1.8		8.1		8.9	U
	Production Facilities Equipment											
25	1445 Operating Forces IPE	A			32.8		38.1		5.5		13.3	U
	Other Ship Support											
26	1480 Nuclear Alterations	A			119.0		116.0		128.4		128.6	U
	Drug Interdiction Support											
27	1212 Drug Interdiction Support	A			2.5		-		-		-	U
TOTAL	Ships Support Equipment				768.1		1,151.9		1,134.8		1,286.6	

\* ITEMS UNDER \$50,000

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PAGE N- 3

**Fiscal Year 2004/2005 Budget Estimates**  
**Budget Appendix Extract Language**

**OTHER PROCUREMENT, NAVY (OPN)**

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, *the purchase of both light armored vehicles not in excess of 12,000 pounds gross vehicle weight* and the purchase of 3 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$240,000 per unit for one unit and not to exceed \$125,000 per unit for the remaining 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, [\$4,612,910,000] \$4,679,443,000, to remain available for obligation until September 30, [2005] 2006, of which \$49,527,000 shall be for the Navy Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2003.)

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>FEBRUARY 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA1 Ships Support Equipment</b> Program Element for Code B Items:							P-1 ITEM NOMENCLATURE <b>LM2500 GAS TURBINE (81GA) (0110)</b>  Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST	<b>\$27.0</b>		<b>\$5.3</b>	<b>\$9.2</b>	<b>\$10.7</b>	<b>\$9.2</b>	<b>\$8.9</b>	<b>\$8.7</b>	<b>\$8.8</b>	<b>\$8.9</b>		<b>\$96.7</b>
SPARES COST (In Millions)												<b>\$0.0</b>
<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 2005 and then decreases only by six engines per year. The affects of decommissioning are being offset by an aggressive DDG 51 construction program.</p>												

P-1 SHOPPING LIST

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>FEBRUARY 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>BA1 Ships Support Equipment OTHER PROCUREMENT, NAVY</b>	P-1 ITEM NOMENCLATURE  <b>LM2500 GAS TURBINE (81GA) (0110)</b>	
<p>Gas Generator In Container (GA010)</p> <p>a. The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 448 engines along with the requirement to forward deploy some inventory assets to support the fleet overseas. This inventory level is based upon 25 years of experience with the LM2500 Engine and ensures 90% probability for spare asset availability. 15 complete gas generator units have been procured through FY 2001. In FY2 002, several one time components were procured to start a rotatable pool of high failure items. One complete gas generator unit will be procured each year, FY 2003 to 2005 (three units) One complete gas generator unit will be procured each subsequent year (FY 2006-13).</p> <p>Control System Modifications (GA012)</p> <p>a. The engine control system consists of sensors, data acquisition units, processors and operator consoles. Peripheral devices include bell and data loggers, printers, tape readers, mass storage devices and tape recorders. These end items are comprised of printer circuit boards, meters, CRT's, switches and power supplies. Inventory objectives not required. Unit costs vary per modification kit.</p> <p>Special Support Equipment, SSE (GA014)</p> <p>a. Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.</p> <p>Full Authority Digital Electronic Control (FADEC) (GA015)</p> <p>a. Funding will procure one DDG-51 shipset each year to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue. One shipset will be procured in each year, FY 2003 thru FY 2005 (Three shipsets). One shipset will be procured in each year, FY2006 thru FY2009 (4 shipsets) .</p> <p>Production Engineering (GA830)</p> <p>a. The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III production drawings, provisioning technical documentation (PTD), program support data (PSD), allowance parts lists (APL's) and engineering in support of final design reviews.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003			
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 2002		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N76 SURFACE WARFARE</u>		<u>98-01</u>												
GA009	MODIFICATION PROGRAM	A	13,157			2,422			2,983			2,946			2,289
GA010	GAS GENERATOR	A	7,272			1,490	1	3,062	3,062	1	3,126	3,126	1	3,192	3,192
GA012	ENGINEERING SYSTEM MOD	A	4,479			1,220			1,598			2,614			2,238
GA014	SPECIAL SUPPORT EQUIPMENT	A	215			94			161			637			140
GA015	FADEC	A	0				1	1,000	1,000	1	1,030	1,030	1	1,060	1,060
GA830	PRODUCTION ENGINEERING	A	1895			106			400			311			269
<b>GRAND TOTAL</b>			<b>27,018</b>			<b>5,332</b>			<b>9,204</b>			<b>10,664</b>			<b>9,188</b>

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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 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	
<u>FY 04</u>										
(GA010)	1	3,126	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
(GA015)	1	1,030	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Mar-04	Jan-05	YES	
<u>FY 05</u>										
(GA010)	1	3,192	NSWC PHILA, PA		RC/OPT	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
(GA015)	1	1,060	NSWC PHILA, PA		RC	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					P-1 ITEM NOMENCLATURE Allison 501-K Gas Turbine (81GF) (0120)								
Program Element for Code B Items: BA-1: SHIPS SUPPORT EQUIPMENT					Other Related Program Elements								
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY2007	FY2008	FY2009		To Complete	Total
QUANTITY													
COST (In Millions)	40.3		\$6.9	\$13.4	\$12.9	\$22.7	\$22.9	\$17.9	\$18.0	\$18.3			\$173.3
SPARES COST (In Millions)													\$0.0
<p>ALLISON 501-K GAS TURBINE (81GF) (0120)</p> <p>The 501-K Series Gas Turbines are used to drive electrical generators in Ship Service Gas Turbine Generators (SSGTG). The 501-K17 is used on the CG-47 and DD-963 Class ships. The 501-K34 is an upgraded version used on the DDG-51 Class ships and is not interchangeable with the 501-K17.</p> <p>A. 501-K34 Stock Rotating Spares (GF001)</p> <p>The Stock Rotating Spares Program provides an engine as a single assembly for the replacement of an engine requiring depot repair. The current 501-K17 engine is being replaced by the upgraded (more power producing) K501-K34 engine commencing with the DDG-51 Class. The 501-K34 upgraded engine can only be replaced with another 501-K34 upgraded engine. The 501-K34 inventory objective is 20 units. 16 units have been procured through FY 2001 and 4 units are included in the budget from FY 2002- FY 2004. In addition, the RRC-250-KS4 gas turbine engine has been introduced into the DDG-51 Class Destroyers, as part of the starting system for the 501 K-34, commencing with DDG-78. A spare pool of 10 KS4 engines is required to ensure adequate sparing. 6 engines are included in the budget from FY 2003 thru FY 2005, procuring 2 engines each year. The remaining 4 additional engines will be procured in FY 2006 and FY 2007. In both FY 2003 thru FY 2005, one 501-K34 engine and two 250-KS4 engines will be procured. In the outyears of FY 2008 and FY 2009, since the K-34 engines will be approaching their midlife, a first and stage hot section replacement program will commence, where 25 units each year will have their hot sections replaced with components with improved coatings.</p> <p>B. Modification Program (GF007)</p> <p>Allison 501-K Gas Turbines are identified as the number one fleet issue by the Top Management Attention/Top Management Issues (TMA/TMI) Program, the Combatant Technical Issues Conference (CTIC), and the DDG-51 Top Tech Issue Program. Procurement of improved hardware for installation in the 501-K gas turbine is essential to increase engine reliability, Mean Time Between Removal (MTBR) and maintainability. Analysis of 501-K engineering performance data, TMA/TMI, Metrics, the DDG-51 Top Tech Issues, CTIC and the component improvement program has identified necessary improvements to correct 501-K deficiencies. The modifications will reduce failure rates of system components, improving 501-K and SSGTG readiness and address the Fleet's top maintenance and reliability issues. The additional requirement in FY 2003 and out will be used to resolve additional issues identified by the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs. The specific additional issues addressed are Fuel Nozzles and Engine Controls.</p>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		<b>FEBRUARY 2003</b>
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 2003		
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GF001	501-K34/250-KS4		<u>98-01</u> 8,876	1	1,190	1,190	3	*	1,590	3	*	1,615	3	*	1,650
GF007	MODIFICATION PROGRAM		27,846			5,389			7,783			7,140			15,804
GF009	SPECIAL SUPPORT EQUIP (SSE)		2,349			207			250			250			250
GF010	FULL AUTHORITY DIGITAL CONTROL		0				15	**247	3,700	15	**253	3,800	18	**272	4,900
GF830	PRODUCTION ENGINEERING		1,220			99			99			105			113
<b>GRAND TOTAL</b>			<b>40,291</b>			<b>6,885</b>			<b>13,422</b>			<b>12,910</b>			<b>22,717</b>

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P-1 SHOPPING LIST  
ITEM NO. 002

CLASSIFICATION:

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

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

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Allison 501-K Marine Gas Turbine 0120			SUBHEAD 81GF81GF		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 02</u>										
GF001	1	1,190	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Sep 02	Feb 03	YES	
<u>FY 03</u>										
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	**247	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-03	Sep-03	YES	
<u>FY 04</u>										
GF001	1	1,205	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
GF001	2	205	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
GF010	15	**253	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-04	Sep-04	YES	
<u>FY 05</u>										
1	2	1,220	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	
GF001	2	215	NSWC, PHILA		RC/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	
GF010	18	**272	NSWC, PHILA		RC	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES	

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

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

**CLASSIFICATION:**

**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

DATE: **FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>						P-1 ITEM NOMENCLATURE <b>Other Navigation Equipment BLI: 067000 SBHD: 81GW</b>					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
QUANTITY											
COST (In Millions)			\$57.8	\$25.3	\$15.1	\$16.3	\$25.7	\$22.3	\$21.7	\$21.8	\$206.0
SPARES COST (In Millions)											

**PROGRAM DESCRIPTION/JUSTIFICATION:**

This program provides procurement and improvements of navigation equipment such as gyrocompasses, inertial navigators, speed sensors, radars, charting systems and major components for other navigation systems.

GW006: These funds are required for the procurement of major components such as Inertial Measuring Units (IMUs), gyroscopes, accelerometers, and depot test equipment. These components are essential to the operation and performance of AN/WSN-2/5 inertial navigation systems. Procurements associated with these components ensure the operational availability and performance of the navigation systems to support ship and combat system mission requirements. Units procured support the pipeline requirements of AN/WSN-2/5 inertial navigation systems given the Fleet population and usage rates. Procurements of components for AN/WSN-2/5 will continue during transition to AN/WSN-7 Ring Laser Gyro Navigator and AN/WSN-7B Ring Laser Gyrocompass. Depot test equipment funds support checkout and testing of these major components in a system configuration to verify performance prior to being dubbed "ready for issue".

GW013: These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyro compasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, and Synchro Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.

GW024: These funds are required to procure the AN/KSQ-1 Amphibious Assault Direction System (AADS) which integrates existing developments into a system that will support the command and control surface amphibious assaults launched from extended Over-The-Horizon (OTH) off-shore ranges. The systems adapts the USMC's Enhanced Position Location Reporting System (EPLRS) for Naval applications and integrates it with shipboard navigation and communication systems. The project is required to identify, track, communicate with and control landing craft launch through transit, offload and return.

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>FEBRUARY 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>Other Navigation Equipment BLI: 067000 SBHD: 81GW</b>	
<p>GW029: These funds are required to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems- (INS), (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit-ECDU) and Aircraft Inertial Alignment System Equipment (AIAS) and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test &amp; Integration. Funds will support technology refresh to replace parts obsolescence and keep pace with technology.</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence.</li> <li>-Other AN/WSN-7 operational improvements include NAVSSI integration, Lever Arm definition, vertical deflection compensation, ATM implementation, Tactical Integrated Distribution System (TIDS) integration.</li> </ul> <p>GW030: Congressional Add: These funds are required to procure and install Forward Looking Infrared (FLIR) onboard Military Sealift Command ships.</p> <p>GW032: These funds are required to procure Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms. DSVL will replace the legacy Underwater Log System used to determine speed through the water and will provide a higher accuracy of ships speed.</p> <p>GW035: Navigation System Procurement - (AN/WSN-7/7A): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW036: Navigation System Procurement - (AN/WSN-7B): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW037: Congressional Add: These funds are required to provide a mission critical capability to build and maintain a near real time, fused, geographic-based tactical picture (as opposed to the Common Operational Picture) for use by surface and sub-surface watch standers in the Combat Information Center (CIC). The primary requirement is for a system that can handle large amounts of electronically transmitted data to produce and maintain this tactical plot and present useful, easy to manipulate Tactical Plotting Aids (TPAs) to operators in CIC.</p> <p>GW038: These funds are required to provide an Electronic Chart Display Information System (ECDIS) compliant navigation system - Voyage Management System (VMS) which is part of the BPS radar.</p> <p>GW039: These funds are required for a software upgrade to support the Geospatial Positioning System (GPS) which gives the ability to fix platform position in space in time.</p>		

ITEM NO. 4

P-1 SHOPPING LIST

CLASSIFICATION:

**UNCLASSIFIED**



WEAPONS SYSTEM COST ANALYSIS																
P-5																
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD										DATE:			
Other Procurement, Navy			Other Navigation Equipment BLI: 067000 SBHD: 81GW										FEBRUARY 2003			
BA-1 Ships Support Equipment			TOTAL COST IN THOUSANDS OF DOLLARS													
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<b>SURFACE SHIPS - N76</b>															
GW006	AN/WSN-2/5 MAINT COMPONENTS				0			0			0			0		
GW013	CONVENTIONAL NAVIGATION FC KITS				290			295			189			665		
GW029	INERTIAL NAV SYS ECP/FC KITS				2,311			0			0			590		
GW030	MILITARY SEALIFT COMMAND*				3,500			0			0			0		
GW035	RING LASER GYRO NAV (AN/WSN-7)	A	4	936	3,744	1	957	957			0			0		
	AN/WSN-7 PERIPHERALS				5,795			1,798			1,080			0		
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0			0			0		
	AN/WSN-7B PERIPHERALS				2,292			0			0			0		
25456	COMPUTER AIDED DEADRECKONING TRACER*				6,000			0			0			0		
GW044	FORWARD LOOKING FATHOMETER				0			0			0			0		
GW830	PROD ENGINEERING				618			560			80			115		
	<b>N76 Subtotal</b>				<b>24,550</b>			<b>3,610</b>			<b>1,349</b>			<b>1,370</b>		
	<b>SUBMARINES - N77</b>															
GW006	AN/WSN-2 MAINT COMPONENTS				204			186			916			392		
GW013	CONVENTIONAL NAVIGATION FC KITS				275			290			325			350		
GW029	INERTIAL NAV SYS ECP/FC KITS				616			697			2,142			1,455		
GW035	RING LASER GYRO NAV(AN/WSN-7A)	A	1	834	0	834	834	0	0	0	0	1	970	970		
	AN/WSN-7A PERIPHERALS				4,393			3,795			0			1,453		
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0			0			0		
	AN/WSN-7B PERIPHERALS				844			0			0			0		
GW038	VOYAGE MANAGEMENT SYSTEMS				0			0	2	750	1,500	1	765	765		
GW039	GEOSPATIAL				0			0			848			1,763		
GW830	PROD ENGINEERING				389			460			439			450		
	<b>N77 Subtotal</b>				<b>6,721</b>			<b>6,262</b>			<b>6,170</b>			<b>7,598</b>		
	<b>*FY02 CONGRESSIONAL ADDS</b>															

WEAPONS SYSTEM COST ANALYSIS																	
P-5																	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD										DATE:				
Other Procurement, Navy			Other Navigation Equipment BLI: 067000 SBHD: 81GW										FEBRUARY 2003				
BA-1 Ships Support Equipment																	
COST CODE	ELEMENT OF COST	ID Code	FY 2002			FY 2003			FY 2004			FY 2005					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	<b><u>AIRCRAFT CARRIERS - N78</u></b>																
GW029	CVNS/WSN-7 ECP/FC KITS				541			340			327						1,517
GW035	RING LASER GYRO NAV (AN/WSN-7)	A			0			0			0						0
	AN/WSN-7 PERIPHERALS				0			0			0						0
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)				0			0			0						0
	AN/WSN-7B PERIPHERALS				0			0			0						0
GW830	PROD ENGINEERING				365			216			110						200
	<b>N78 SUB-TOTAL</b>				<b>906</b>			<b>556</b>			<b>437</b>						<b>1,717</b>
	<b>TOTAL - PROCUREMENT</b>				<b>32,177</b>			<b>10,428</b>			<b>7,956</b>						<b>10,685</b>
	<b><u>INSTALLATION</u></b>																
GWINS	N75 INSTALLATION OF EQUIPMENT				0			0			0						0
	N76 INSTALLATION OF EQUIPMENT				15,257			9,586			4,044						1,453
	N77 INSTALLATION OF EQUIPMENT				9,409			4,100			3,130						4,125
	N78 INSTALLATION OF EQUIPMENT				963			1,171			0						0
	<b>TOTAL - INSTALLATION</b>				<b>25,629</b>			<b>14,857</b>			<b>7,174</b>						<b>5,578</b>
					<b>57,806</b>			<b>25,285</b>			<b>15,130</b>						<b>16,263</b>

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								<b>February-03</b>		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
<b>Other Procurement, Navy</b>					<b>Other Navigation BLI: 067000</b>				<b>81GW</b>	
<b>BA-1 Ships Support Equipment</b>										
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
<b>FY2002</b> <u>N76</u> GW035 AN/WSN-7	4	936	NAVSEA WNY WASH DC		FFP	Sperry Marine, Charlottesville VA	08/02	08/03	YES	
<b>FY2003</b> <u>N76</u> GW035 AN/WSN-7	1	957	NAVSEA WNY WASH DC	* Option 1	FFP	Sperry Marine, Charlottesville VA	10/02	10/03	YES	
<u>N77</u> GW035 AN/WSN-7A	1	834	NAVSEA WNY WASH DC		FFP	Sperry Marine, Charlottesville VA	10/02	10/03	YES	
<b>FY2004</b> <u>N77</u> GW038 Voyage Mgmt Systems	2	750	NAVSEA WNY WASH DC	10/03	FFP	Sperry Marine, Charlottesville VA	4/04	10/05	YES	
<b>FY2005</b> <u>N77</u> GW035 AN/WSN-7A	1	970	NAVSEA WNY WASH DC	11/03	FFP	Sperry Marine, Charlottesville VA	10/04	10/05	YES	
GW038 Voyage Mgmt Systems	1	765	NAVSEA WNY WASH DC		FFP	Sperry Marine, Charlottesville VA	1/05	7/06	YES	

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

Classification:

ITEM NO. 4

PAGE NO. 6

**UNCLASSIFIED**

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

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

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WSN-1, 3.5 and CVNS TYPE MODIFICATION: AN/WSN-7/7A MODIFICATION TITLE: NAVIGATION SYS PROCUREMENT: GW035

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
		\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<i>RDT&amp;E</i>		9.0																					9.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	126	103.1	4	3.7	2	1.8	0	0.0	1	1.0	1	1.0	0	0.0	0	0.0	0	0.0				134	110.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUP																							0.0
INSTALL COST	84	42.4	30	20.3	9	7.9	3	2.4	6	4.7	1	0.8	1	0.8								134	79.3
TOTAL PROCUREMENT		145.5		24.0		9.7		2.4		5.7		1.8		0.8		0.0		0.0		0.0			189.9



CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<i>RDT&amp;E</i>																							0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	51	16.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	51	16.5	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUP																							0.0
INSTALL COST		0.0	17	5.3	20	6.9	12	4.8	2	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	51	17.9	
TOTAL PROCUREMENT		16.5		5.3		6.9		4.8		0.9		0.0		0.0		0.0		0.0		0.0		34.4	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) <b>INDIVIDUAL MODIFICATION (Continued)</b>																															
MODELS OF SYSTEMS AFFECTED:		<u>MK-19. AN/WSN-2</u>				MODIFICATION TITLE:		<u>RLG (AN/WSN-7B) GW036</u>																							
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:		<u>AIT</u>																													
ADMINISTRATIVE LEADTIME:		6 months				PRODUCTION LEADTIME:		12 months																							
CONTRACT DATES:		FY 2002: 00/00		FY 2003: 00/00		FY 2004: 00/00		FY 2005: 00/00		FY 2006: 00/00		FY 2007: 00/00		FY 2008: 00/00		FY 2009: 00/00															
DELIVERY DATE:		FY 2002: 00/00		FY 2003: 00/00		FY 2004: 00/00		FY 2005: 00/00		FY 2006: 00/00		FY 2007: 00/00		FY 2008: 00/00		FY 2009: 00/00															
(\$ in Millions)																															
Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total										
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$									
PRIOR YEARS			17	5.3	20	6.9	12	4.8	2	0.9											51	17.9									
FY 2002 EQUIPMENT																						0	0.0								
FY 2003 EQUIPMENT																						0	0.0								
FY 2004 EQUIPMENT																						0	0.0								
FY 2005 EQUIPMENT																						0	0.0								
FY 2006 EQUIPMENT																						0	0.0								
FY 2007 EQUIPMENT																						0	0.0								
FY 2008 EQUIPMENT																						0	0.0								
FY 2009 EQUIPMENT																						0	0.0								
TO COMPLETE																							0.0								
51 17.9																															
INSTALLATION SCHEDULE:																															
	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
In		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		51
Out		0	0	2	15	6	3	4	7	4	4	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0		51

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: VOYAGE MANAGEMENT SYSTEM TYPE MODIFICATION: \_\_\_\_\_ MODIFICATION TITLE: VOYAGE MANAGEMENT SYSTEM (GW038)

DESCRIPTION/JUSTIFICATION:

GW038: These funds are required to provide an Electronic Chart Display Information System (ECDIS) compliant navigation system. Voyage Management System (VMS) is part of the BPS radar.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>			
	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			
<b>FINANCIAL PLAN (IN MILLIONS)</b>																								
<i>RDT&amp;E</i>																							0.0	
<i>PROCUREMENT</i>																							0.0	
INSTALLATION KITS																							0.0	
INSTALLATION KITS - UNIT COST																							0.0	
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT							2	1.5	1	0.8	1	0.8										4	3.1	
EQUIPMENT NONRECURRING																							0.0	
ENGINEERING CHANGE ORDERS																							0.0	
DATA																							0.0	
TRAINING EQUIPMENT																							0.0	
SUPPORT EQUIPMENT																							0.0	
OTHER (FIELD CHANGE KITS)													0.3		0.2								0.5	
OTHER																							0.0	
OTHER																							0.0	
INTERIM CONTRACTOR SUP																							0.0	
INSTALL COST		0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.6	1	0.3	1	0.4	0	0.0	0	0.0	0	0.0	4	1.3
		0.0		0.0		0.0		1.5		0.8		1.4		0.6		0.6		0.0		0.0		0.0		4.9

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: VOYAGE MANAGEMENT SYSTEM      MODIFICATION TITLE: VOYAGE MANAGEMENT SYSTEM: (GW038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 18 months

CONTRACT DATES: FY 2002: 00/00      FY 2003: 00/00      FY 2004: 04/04      FY 2005: 01/05

DELIVERY DATE: FY 2002: 00/00      FY 2003: 00/00      FY 2004: 10/05      FY 2005: 07/06

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT											2	0.6											2	0.6
FY 2005 EQUIPMENT													1	0.3									1	0.3
FY 2006 EQUIPMENT															1	0.4							1	0.4
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																							0	0.0
																							4	1.3

INSTALLATION SCHEDULE:

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

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/KSQ-1 AADS TYPE MODIFICATION: AN/KSQ-1 MODIFICATION TITLE: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (GW024)

DESCRIPTION/JUSTIFICATION:

GW024: Funds are required to procure the AN/KSQ-1 Amphibious Assault Direction System, (AADS) which integrates existing developments into a system that will support the command and control of surface amphibious assault launched from extended Over -The-Horizon (OTH) off-shore ranges. The system adapts the USMC's Enhanced Position Location Reporting Systems (EPLRS) for Naval applications and integrates it with shipboard navigation and communication systems. The project is required to identify, track, communicate with and control landing craft launch through transit, offload and return.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<i>RDT&amp;E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	6.9	5	8.6	4	5.9		4.1		2.1	12	27.6	
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 SUP																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.3	3	2.4	5	4.1	4	1.3	12	8.1	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		6.9		8.9		8.3		8.2		3.4		35.7	

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: AN/KSQ-1 AADS MODIFICATION TITLE: AMPHIBIOUS ASSAULT DIRECTION SYSTEM (GW024)

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AIT  
 ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 18 months

CONTRACT DATES: FY 2002: 00/00 FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00  
 DELIVERY DATE: FY 2002: 00/00 FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT													0.3	3	2.4								3	2.7
FY 2007 EQUIPMENT																	5	4.1					5	4.1
FY 2008 EQUIPMENT																			4	1.3			4	1.3
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																								0.0
																							12	8.1

DONE

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	9	12
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	1	1	1	0	9	12

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: EM LOG TYPE MODIFICATION: AN/WQN-2 MODIFICATION TITLE: DOPPLER SONAR VELOCITY LOG (GW032)

DESCRIPTION/JUSTIFICATION:

GW032: These funds are required to procure Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms. DSVL will replace the legacy Underwater Log System used to determine speed through the water and will provide a higher accuracy of ships speed.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: AWAITING MILESTONE DECISION

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>	
	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																						
<i>RDT&amp;E</i>																						0.0
<i>PROCUREMENT</i>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	29	5.2	10	1.8	22	4.1	13	2.5	0	0.0	74	13.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUP																						0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	1.9	21	3.0	22	2.8	13	1.9	74	9.6
<b>TOTAL PROCUREMENT</b>		0.0		0.0		0.0		0.0		0.0		5.2		3.7		7.1		5.3		1.9		23.2

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: EM LOG MODIFICATION TITLE: AN/WQN-2 DOPPLER SONAR VELOCITY LOG GW032

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AIT  
 ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2002: 00/00 FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00  
 DELIVERY DATE: FY 2002: 00/00 FY 2003: 00/00 FY 2004: 00/00 FY 2005: 00/00

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			0	0.0	0	0.0	0	0.0	0	0.0											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												18	1.9	11	1.5							29	3.4
FY 2007 EQUIPMENT														10	1.5							10	1.5
FY 2008 EQUIPMENT																22	2.8					22	2.8
FY 2009 EQUIPMENT																		13	1.9			13	1.9
TO COMPLETE																							0.0
																						74	9.6

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	4	6	6	5	4	35	74	
Out		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	4	4	6	6	5	4	35	74	

# UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT  AN/WSN-7/7A OTHER NAVIGATION EQUIPMENT - GW035								DATE  Feb-03	
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b> <b>BA-1: SHIPS SUPPORT EQUIPMENT</b>								Installing Agent  N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2002								FY 2003									
8		10		8		4		0		6		0		3			
CVN 75	1	CG 49	1	LCC 19	1	CG 48	1			CV 67	1			LHA 1	1		
DDG 51	1	CVN 65	1	DDG 59	1	LHD 1	1			LHA 3	1			SSN 701	1		
DDG 56	1	DDG 53	1	DDG 61	1	LHD 5	1			SSN 757	1			LHD 2	1		
LCC 20	1	DDG 65	1	DDG 74	1	SSN 710	1			DDG 52	1						
LHD 4	1	SSN 767	1	SSN 719	1					DDG 58	1						
SSN 690	1	SSN 754	1	SSN 768	1					SSN 760	1						
SSN 721	1	SSN 771	1	LHA 5	1												
SSN 722	1	SSN 756	1	DDG 73	1												
		SSN 763	1														
		SSN 772	1														
FY 2004								FY 2005									
2		0		1		0		6		0		0					
SSN 21	1			LHD 3	1			LHD 6	1								
SSN 761	1							SSN 22	1								
								SSN 720	1								
								SSN 752	1								
								SSN 764	1								
								SSN 769	1								

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 17

## UNCLASSIFIED

CLASSIFICATION:

# UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT  AN/WSN-77A OTHER NAVIGATION EQUIPMENT - GW035								DATE  Feb-03	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent  N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2006								FY 2007									
1								0								1	
SSN 698	1											SSN 709	1				
0								0									
FY 2008								FY 2009									

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 18

# UNCLASSIFIED

CLASSIFICATION:

# UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT  AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036								DATE  Feb-03	
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b> <b>BA-1: SHIPS SUPPORT EQUIPMENT</b>								Installing Agent  N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2002								FY 2003									
					2		15		6		3		4		7		
				SSN 690	1	SSN 701	1	SSN 688	1	FFG 38	1	FFG 46	1	LPD 9	1		
				SSN 691	1	SSN 705	1	SSN 706	1	FFG 40	1	FFG 48	1	LPD 14	1		
						SSN 708	1	AS 40	1	FFG 43	1	FFG 51	1	LPD 13	1		
						SSN 709	1	FFG 8	1			FFG 52	1	FFG 53	1		
						SSN 710	1	FFG 28	1					FFG 59	1		
						SSN 711	1	FFG 32	1					FFG 60	1		
						SSN 698	1							FFG 61	1		
						SSN 700	1										
						FFG 36	1										
						FFG 37	1										
						FFG 41	1										
						FFG 42	1										
						FFG 45	1										
						FFG 56	1										
						FFG 57	1										
FY 2004								FY 2005									
	4		4		2		2		1		1						
FFG 29	1	AS 39	1	SSN 751	1	FFG 55	1	SSN 22	1	FFG 50	1						
FFG 49	1	LPD 7	1	SSN 755	1	FFG 58	1										
FFG 54	1	LPD 8	1														
SSN 21	1	LPD 15	1														

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 19

# UNCLASSIFIED

CLASSIFICATION:

# UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT  AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036								DATE  Feb-03			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT								Installing Agent  N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2006								FY 2007											
								0 0 0 0											
0 FY 2008								0 FY 2009											

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 4

PAGE NO. 20

# UNCLASSIFIED

CLASSIFICATION:

**UNCLASSIFIED**

**BUDGET ITEM JUSTIFICATION SHEET  
P-40**

DATE:

**FEBRUARY 2003**

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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$1.6</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.5</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.0</b>		<b>\$8.5</b>
SPARES COST (In Millions)												<b>\$0.0</b>

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:

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.

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.

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-1 SHOPPING LIST

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2003								
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N4 DCNO LOGISTICS</u>															
G0002	SLIDING PADEYES	A		2	152.5	305										
	N4 TOTAL					305			0			0				0
	<u>N78 AIR WARFARE</u>															
G0002	SLIDING PADEYES	A							2	124.5	249		2	137.0	274	
G0830	PRODUCTION ENGINEERING	A									1				1	
	TOTAL					0			0			250				275
G05IN	<u>INSTALLATION</u>															
	N78 AIR WARFARE					1,321			1,429			1,148				1,263
	Install Subtotal					1,321			1,429			1,148				1,263
						1,626			1,429			1,398				1,538

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>FEBRUARY 2003</b>		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT/0740				SUBHEAD 81GO	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 02</u> G0002	2	152.5	PORT HUENEME, CA		RCP	WI. CENTRIFUGAL, WI	JULY 02	JULY 03	YES	
<u>FY 04</u> G0002	2	124.5	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 04	MAR 05	YES	
<u>FY 05</u> G0002	2	137	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 05	MAR 06	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	0.01	6	1.2	AP	0.1	6	1.1	0	0.0										12	2.4
TOTAL PROCUREMENT		0.6		0.0		1.2		0.1		1.1		0.0											3.0



P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Replacement 25 year old Non-Navy Standard Equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b><u>FINANCIAL PLAN (IN MILLIONS)</u></b>																							
<b><u>RDT&amp;E</u></b>																							0.0
<b><u>PROCUREMENT</u></b>																							
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		0.1	2	1.3	AP	0.2	2	1.0	AP	0.2	2	1.3	2	1.3								8	5.4
TOTAL PROCUREMENT		0.4		1.6		0.2		1.3		0.5		1.3		1.3									6.6

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: \_\_\_\_\_  
 ADMINISTRATIVE LEADTIME: \_\_\_\_\_ PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: Jul-02 FY 2003: \_\_\_\_\_ FY 2004: MAR 04 FY 2005: MAR 05  
 DELIVERY DATE: FY 2002: Jul-03 FY 2003: \_\_\_\_\_ FY 2004: MAR 05 FY 2005: MAR 06

(\$ in Millions)

Cost:	FY 2001 Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	AP	0.1	2	1.3																	2	1.4	
FY 2002 EQUIPMENT					AP	0.2	2	1.0														2	1.2
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT									AP	0.1	2	1.2										2	1.3
FY 2005 EQUIPMENT									AP	0.1	AP	0.1	2	1.3								2	1.4
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	2	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2003					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>							P-1 ITEM NOMENCLATURE <b>SUB. PERISCOPES &amp; IMAGING EQUIP./083100/05/H1PL</b>					
Program Element for Code B Items:							Other Related Program Elements <b>N/A</b>					
		ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			\$28.9	\$30.7	\$33.4	\$36.1	\$56.3	\$64.2	\$64.2	\$64.1		\$377.9
SPARES COST (In Millions)												\$0.0
<p>The Submarine Periscope Program includes the Type 18, Type 8 and Type 2 periscopes. By STRG Ltr. CSDS 12 Ser. N72/078, November 2000, the Submarine Tactical Requirements Group (STRG) identified imaging capability shortfalls that must be corrected to support high intensity operations in the littoral and provide the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. Sponsor funds were provided by OPNAV N77 in the FY2002/FY2003 DON budget to procure an Infra-Red (IR) imaging capability beginning in FY2003 to improve imaging in low visibility conditions. Additional funds were provided in the FY2003 OSD budget for an Electronic Warfare Support (ES) upgrade resulting in the LOS ANGELES 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. This capability will allow for single mast operation when using the Type 8 periscope, and greater submarine stealth in the littoral. Funds were also provided for an Automated Range Finder which will provide for a 360 degree search independent of the visual search, enhance situational awareness and provide a collision avoidance capability. Funds were also provided for tactical imagery technology insertion, including a Submarine Common Imagery System, an integrated imaging system which will provide for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools, interfaced with other Combat Systems. FY 2004 funding will improve submarine imaging capability as identified by the STRG in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide including the littoral. 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, electronic video and still imaging, and low light level viewing. Type 18 and Type 8 Mod 3 Periscope Systems are installed on all LOS ANGELES and SEAWOLF Class submarines. The Type 8 Mod 3 is installed on all OHIO Class submarines, and the Type 18 will be backfitted on 4 OHIO Class submarines.</p> <p>The Type 18 Periscope was approved for service use in 1972. The inventory objective is 76 units: This is the quantity required for ship installation (57), spares (15), trainers (3), and (1) configuration model.</p> <p>The Type 8 Mod 3 Periscope provides enhanced imaging and communications capabilities. The Type 8B Mod 3 Periscope replaces the Type 2 Periscope on LOS ANGELES Class Submarines. The Type 8B Mod 3 Periscope inventory objective is 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, and the Type 8 Infra-red (IR) upgrade. Equipment includes IR, High Resolution Digital Cameras, imaging recording devices, Reliability &amp; 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>												

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40</b>		<b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>OTHER PROCUREMENT, NAVY/BA-1</b>	<b>SUB. PERISCOPES &amp; IMAGING EQUIP./083100/05/H1PL</b>	
<p>PL011 - Imaging Field Changes - Funding continues procurement of Periscopes and Imaging Equipment reliability &amp; maintainability, obsolescence, and operational capability enhancement Field Change Kits (i.e.): Type 18 Radar Absorption System (RAS), Type 18I Improved antenna, Type 18 mast downrun upgrade, Type 18 low band signal distribution upgrade, Type 18 Submarine Imaging System (SUBIS), Type 18 heated head window replacement, periscope bearing upgrade, hoisting cylinder sleeve bearing upgrade, periscope fairing steady bearing, periscope fairing lower dashpot improvement, periscope fairing hoisting cylinder backup rings, periscope fairing upper Karon bearing, periscope fairing hoisting cylinder rod ceramic coating, periscope fairing closure cap seal, periscope universal hull packing improvement, periscope alternate cathodic protection, and periscope fairing hoisting cylinder installation fixture. Variable quantities and types are bought in each fiscal year.</p> <p>PL012 - Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebox/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 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 an Automated Range Finder beginning in FY-03. Funding provides for an increased capability for the periscope to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb. The automated range finder will increase efficiency for contact management, reduce workload and eliminate operator fatigue during prolonged operations in dense contact environments.</p> <p>PL019 - Funding 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. This capability will allow for single mast operation when using the Type 8 periscope, and greater submarine stealth in the littoral.</p> <p>PL020 - Funding is for tactical imagery technology insertion. Funding provides for a Submarine Common Imagery System, including NRE beginning in FY-05. The imaging system will provide for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools.</p> <p>PL021 - Funding is for the procurement of a Type 18J Periscope for backfit on OHIO Class submarines including NRE beginning in FY-04. Funding provides for the Type 18 periscope component of the backfit imagery suite which consists of Type 18 and Type 8IR periscopes, plus Mil ADF direction finding, Submarine Imaging System (SUBIS) imagery processing, and the Type 18I SIGINT antenna. Funding for the procurement of Type 8 IR, SUBIS, and the Type 18I are not included. These items will be taken from the equipment destined for SSNs.</p>		

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<b>BUDGET ITEM JUSTIFICATION SHEET</b> <b>P-40</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>	P-1 ITEM NOMENCLATURE <b>SUB. PERISCOPES &amp; IMAGING EQUIP./083100/05/H1PL</b>	
<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 engineering, technical and maintenance 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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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL001	Type 8B Mod 3 Periscope (SSN)	A	10	1,004	10,044			0			0			0
PL006	Type 18 and Type 8 Imaging Components	A			469			492			500			509
PL011	Imaging Field Changes	A			10,865			8,838			9,007			6,520
PL012	Periscope Special Support Equipment	A			405			425			432			440
PL015	Periscope Interim Contractor Support	A			1,026			1,077			1,095			1,115
PL016	Periscope Training	A			135			142			144			147
PL017	Type 8 Mod 3 IR Periscope Upgrade	A			0	4	1,322	5,288	0	0	0	0	0	0
PL018	Automated Range Finder	A			0	4	1,500	6,000			0	1	1,500	1,500
PL019	SIGINT - Type 8B/J ESM Upgrade	A			0	1	1,980	1,980	6	548	3,290	6	558	3,348
PL020	Submarine Common Imagery System	A			0			0			0	12	600	7,200
PL021	Type 18J OHIO Class Backfit	A			0			0	1	7,560	7,560	2	3,928	7,856
<b>SUB-TOTAL - PROCUREMENT</b>			<b>0</b>		<b>22,944</b>			<b>24,242</b>			<b>22,028</b>			<b>28,635</b>

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2002			FY 2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
PL830	Periscope Production Engineering	A				1,666				2,357				2,397				2,440
PL900	Periscope Consulting Services - CSS	A				643				513				506				504
	<b>TOTAL PROCUREMENT</b>					<b>25,253</b>				<b>27,112</b>				<b>24,931</b>				<b>31,579</b>
PL5IN	Periscope FMP Installation	A				2,548				3,014				5,674				2,759
	Periscope FMP Installation - DSA	A				595				442				1,430				724
PL6IN	Periscope Non FMP Installation (ORDALT)	A				491				172				1,356				1,017
	<b>TOTAL INSTALLATION</b>					<b>3,634</b>				<b>3,628</b>				<b>8,460</b>				<b>4,500</b>
<b>GRAND TOTAL</b>			<b>0</b>			<b>28,887</b>				<b>30,740</b>				<b>33,391</b>				<b>36,079</b>

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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 SHIP SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1P			SUBHEAD H1PL		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b>FY 2002</b> <b>PL001</b> Type 8B Mod 3 Periscope	10	\$1,004	NUWC, Newport	9/01	FP/O	Kollmorgen  Northampton, MA.	3/02	5/03	YES	N/A
<b>FY 2003</b> <b>PL017</b> Type 8 IR Periscope Upgrade	4	\$1,322	NAVSEA, Wash, DC	9/02	C/FP	TBD	4/03	10/04	YES	N/A
<b>PL018</b> Automated Range Finder	4	\$1,500	NAVSEA, Wash, DC	9/02	C/FP	TBD	4/03	10/04	YES	N/A
<b>PL019</b> SIGINT - Type 8B/J ESM Upgrade	1	\$1,980	NAVSEA, Wash, DC	9/02	C/FP	TBD	4/03	6/04	YES	N/A
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1 SHIP SUPPORT EQUIPMENT</b>					C. P-1 ITEM NOMENCLATURE <b>SUB. PERISCOPES &amp; IMAGING EQUIP./083100/05</b>				SUBHEAD <b>H1PL</b>	
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
<b><u>FY 2004</u></b>										
<b>PL019</b> SIGINT - Type 8B/J ESM Upgrade	6	\$548	NAVSEA, Wash, DC	9/03	C/FP	TBD	4/04	6/05	YES	N/A
<b>PL021</b> Type 18J OHIO Class Backfit	1	\$7,560	NAVSEA, Wash, DC	9/03	C/FP	TBD	4/04	4/06	YES	N/A
<b><u>FY 2005</u></b>										
<b>PL018</b> Automated Range Finder	1	\$1,500	NAVSEA, Wash, DC	9/04	C/FP	TBD	4/05	10/06	YES	N/A
<b>PL019</b> Upgrade	6	\$558	NAVSEA, Wash, DC	9/04	C/FP	TBD	4/05	6/06	YES	N/A
<b>PL020</b> Submarine Common Imagery System	12	\$600	NAVSEA, Wash, DC	9/04	C/FP	TBD	4/05	6/06	YES	N/A
<b>PL021</b> Type 18J OHIO Class Backfit	2	\$3,928	NAVSEA, Wash, DC	9/04	C/FP	TBD	4/05	10/06	YES	N/A
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:  
 Provides EHF Satellite Communications (SATCOM)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	41	65.9	10	12.0																	51	77.9
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	4	4.5																			4	4.5
OTHER: T8 MOD 3 IR PREPROD MODEL	1	5.5																			1	5.5
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	36	14.6	4	1.8	4	1.6	5	3.5	2	1.5											51	23.0
TOTAL PROCUREMENT	53	99.6	10	13.8	0	1.6	0	3.5	0	1.5		0.0		0.0		0.0		0.0			63	120.0

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

MODELS OF SYSTEMS AFFECTED: Type 8 Periscope MODIFICATION TITLE: Type 8B Mod 3/PL001

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AITs  
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 14 Months  
 CONTRACT DATES: FY 2002: Mar-02 FY 2003: N/A FY 2004: N/A FY 2005: N/A  
 DELIVERY DATE: FY 2002: May-03 FY 2003: N/A FY 2004: N/A FY 2005: N/A

(\$ in Millions)

Cost:	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2001 & PRIOR	36	14.6	4	1.8	1	0.5															41	16.9
FY 2002 EQUIPMENT					3	1.1	5	3.6	2	1.5											10	6.2
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	36	0	0	2	2	0	1	1	2	2	2	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51
Out	36	0	0	2	2	0	1	1	2	2	2	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51

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:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	23	5.8	16	4.8	12	3.6	3	0.9														54	15.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT	2	0.4																				2	0.4
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0
OTHER SPARES					4	1.2	2	0.6														6	1.8
OTHER TEMPALT																							0.0
OTHER: CATASTROPHIC LOSS	1	0.2																				1	0.2
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	10	0.8	10	1.3	12	1.7	14	1.6	8	1.4												54	6.9
TOTAL PROCUREMENT	26	7.2	16	6.1	16	6.5	5	3.1	0	1.4		0.0		0.0		0.0					0.0	63	24.4

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 2002: Jun-02      FY 2003: Apr-03      FY 2004: Apr-04      FY 2005: N/A  
 DELIVERY DATE:    FY 2002: Dec-02      FY 2003: Oct-03      FY 2004: Oct-04      FY 2005: N/A

(\$ in Millions)

Cost:	FY2001&Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2001 & PRIOR	10	0.8	10	1.3	3	0.5															23	2.6
FY 2002 EQUIPMENT					9	1.2	7	0.8													16	2.0
FY 2003 EQUIPMENT							7	0.8	5	0.9											12	1.7
FY 2004 EQUIPMENT									3	0.5											3	0.5
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10	0	0	5	5	0	4	4	4	2	4	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	54
Out	10	0	0	5	5	0	4	4	4	2	4	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	54

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 and technology refresh for the Submarine Periscopes.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&amp;E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT	1474	15.0	29	10.9	184	8.8	166	9.0	326	6.5	253	6.5	183	8.8	180	7.9	185	7.9				2980	81.3	
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	1218	12.2	65	0.5	29	0.2	184	1.4	166	1.0	326	2.1	253	1.6	183	1.0	180	1.0				2604	20.9	
TOTAL PROCUREMENT	1474	27.1	29	11.4	184	9.0	166	10.4	326	7.5	253	8.6	183	10.4	180	8.9	185	8.9				2980	102.2	

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AITs  
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months  
 CONTRACT DATES: FY 2002: Apr-02 FY 2003: Apr-03 FY 2004: Apr-04 FY 2005: Apr-05  
 DELIVERY DATE: FY 2002: Apr-03 FY 2003: Apr-04 FY 2004: Apr-05 FY 2005: Apr-06

(\$ in Millions)

Cost:	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2001 & PRIOR	1218	12.2	65	0.5																	1283	12.7	
FY 2002 EQUIPMENT					29	0.2																29	0.2
FY 2003 EQUIPMENT							184	1.4														184	1.4
FY 2004 EQUIPMENT									166	1.0												166	1.0
FY 2005 EQUIPMENT											326	2.1										326	2.1
FY 2006 EQUIPMENT													253	1.6								253	1.6
FY 2007 EQUIPMENT															183	1.0						183	1.0
FY 2008 EQUIPMENT																	180	1.0				180	1.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1218	0	21	22	22	0	10	10	9	0	61	61	62	0	55	55	56	0	108	109	109	0	84	84	85	0	61	61	61	180	2604
Out	1218	0	21	22	22	0	10	10	9	0	61	61	62	0	55	55	56	0	108	109	109	0	84	84	85	0	61	61	61	180	2604

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					4	6.0			1	1.5	5	5.4	12	13.1	12	13.4	12	13.6	11			57	53.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT (CCM)																						0	0.0
OTHER SPARES																						0	0.0
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							4	0.8			1	0.2	5	1.1	12	2.6	12	2.6	23	3.4		57	10.7
TOTAL PROCUREMENT	0	0.0	0	0.0	4	6.0	0	0.8	1	1.5	5	5.6	12	14.2	12	16.0	12	16.2	11	3.4		57	63.7

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AITs  
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months  
 CONTRACT DATES: FY 2002: N/A FY 2003: Apr-02 FY 2004: Apr-04 FY 2005: Apr-05  
 DELIVERY DATE: FY 2002: N/A FY 2003: Oct-04 FY 2004: Oct-05 FY 2005: Oct-06

(\$ in Millions)

Cost:	FY2001&Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2001 & PRIOR																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT							4	0.8													4	0.8
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT											1	0.2									1	0.2
FY 2006 EQUIPMENT													5	1.1							5	1.1
FY 2007 EQUIPMENT															12	2.6					12	2.6
FY 2008 EQUIPMENT																	12	2.6			12	2.6
FY 2009 EQUIPMENT																			12	2.7	12	2.7
TO COMPLETE																			11	2.5	11	2.5

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	1	0	0	1	2	1	1	3	3	3	3	35	57
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	1	0	0	1	2	1	1	3	3	3	3	35	57

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:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	6	3.5	6	3.5	12	7.2	14	8.1	57	34.3	
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT													1	0.6	1	0.6						2	1.2
SUPPORT EQUIPMENT (CCM &SS)													1	0.6								1	0.6
OTHER SPARES													4	2.3	5	2.9						9	5.2
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							1	0.2	6	0.6	6	0.5	6	0.6	6	0.6	6	0.6	26	2.6	57	5.6	
TOTAL PROCUREMENT	0	0.0	0	0.0	1	2.0	6	3.5	6	3.9	6	3.9	12	7.5	12	7.6	12	7.8	14	10.7	69	46.8	

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 2002: N/A FY 2003: Apr-03 FY 2004: Apr-04 FY 2005: Apr-05  
 DELIVERY DATE: FY 2002: N/A FY 2003: Jun-04 FY 2004: Jun-05 FY 2005: Jun-06

(\$ in Millions)

Cost:	FY2001&Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2001 & PRIOR																					0	0.0	
FY 2002 EQUIPMENT																					0	0.0	
FY 2003 EQUIPMENT							1	0.2													1	0.2	
FY 2004 EQUIPMENT									6	0.6											6	0.6	
FY 2005 EQUIPMENT											6	0.5									6	0.5	
FY 2006 EQUIPMENT													6	0.6							6	0.6	
FY 2007 EQUIPMENT															6	0.6				12	1.2	18	1.8
FY 2008 EQUIPMENT																	6	0.6			6	0.6	
FY 2009 EQUIPMENT																				26	2.6	26	2.6
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	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	32	57
Out	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	32	57

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Sub. Common Imagery System TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Sub. Common Imagery System 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:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	12	6.2	9	4.8				57	30.3
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																	3	1.6				3	1.6
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	12	1.3	9	1.0		57	5.9
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	0	0.0	12	7.2	12	7.2	12	7.3	12	7.4	12	7.7	0	1.0		60	37.8

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

MODELS OF SYSTEMS AFFECTED: Type 8 and Type 18 Periscopes MODIFICATION TITLE: Sub. Common Imagery System

INSTALLATION INFORMATION:

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

(\$ in Millions)

Cost:	FY2001&Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2001 & PRIOR																					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
FY 2008 EQUIPMENT																	12	1.3			12	1.3
FY 2009 EQUIPMENT																			9	1	9	1.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0	4	4	4	0	4	4	4	21	57
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0	4	4	4	0	4	4	4	21	57

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18 Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Type 18J OHIO Class Backfit/PL021

DESCRIPTION/JUSTIFICATION:

Provides for the Type 18 periscope component of the SSGN imagery suite which consists of Type 18 and Type 8IR periscopes, plus Mil ADF direction finding, Submarine Imaging System (SUBIS) imagery processing, and the Type 18I SIGINT antenna

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&amp;E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT							1	7.6	2	7.9	1	3.8										4	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											1	3.8										1	3.8	
OTHER																						0	0.0	
OTHER																							0.0	
INTERIM CONTRACTOR SUPPORT																							0.0	
INSTALL COST											1	1.2	2	2.3	1	1.2						4	4.7	
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	7.6	2	7.9	2	8.8	0	2.3	0	1.2	0	0.0	0	0.0	0	0.0	5	27.8

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

MODELS OF SYSTEMS AFFECTED: Type 18 Periscope MODIFICATION TITLE: Type 18J OHIO Class Backfit/PL021

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs  
 ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 months for first shipset, then 18 months thereafter  
 CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: Apr-04 FY 2005: Apr-05  
 DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: Apr-06 FY 2005: Oct-06

(\$ in Millions)

Cost:	FY2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2001 & PRIOR																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT										1	1.2										1	1.2
FY 2005 EQUIPMENT												2	2.3								2	2.3
FY 2006 EQUIPMENT														1	1.2						1	1.2
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	0	0	4

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>							P-1 ITEM NOMENCLATURE <b>Fire Fighting Equipment 81HB/0910</b>					
Program Element for Code B Items: <b>Ships Support Equipment</b>							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	\$36.2		\$17.1	\$21.1	\$22.0	\$31.7	\$46.6	\$38.2	\$40.8	\$41.7		\$295.4
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>HALON 1301 (HB001)</u>: Procures new Halon cylinders since existing FY90 and prior years procured are no longer suitable for use.</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 143. A total of 29 were procured in prior years, 71* are included in the Budget Years. 43 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 (APLs); Engineering in support of design reviews.</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>												

CLASSIFICATION:

**UNCLASSIFIED**

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

DATE:

**FEBRUARY 2003**

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

**OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT**

**Fire Fighting Equipment 81HB/0910**

CHEMICAL & BIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS):

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

-The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 90. JBPDS Block II will field improved capabilities to the JBPDSs Block I in the areas of physical dimensions, number of agents identified, sensitivity, reliability and the life cycle costs. The inventory objective for shipboard installations for JBPDS Blk II is 174.

-The JCAD will provide a portable hand-held or mounted chemical agent vapor detection capability for monitoring spaces, surfaces, and interior areas and for detection of contamination on personnel. Inventory objective for shipboard installations is 175.

-The JSLSCAD will provide a fully automatic, real time line-of-sight, passive standoff, chemical agent detection capability at distances up to 3.1 miles (5.0 kilometers). Capable of day and night operation by local or remote operator command, the JSLSCAD will provide visual and audible indication of the class and relative position of the detected chemical agent. Inventory objective for shipboard installations is 173.

-JWARN will provide an integrated comprehensive analysis and response capability to minimize the effects of hostile Nuclear, Biological, Chemical (NBC) or Toxic Industrial Material (TIM) attacks or accident/incidents. The system will integrate the Command, Control, Communications, Computers, Intelligence, and Information (C4I-2) systems with remote detectors/sensors to collect, analyze, identify, locate, report, and disseminate NBC/TIM threats. Inventory objective for shipboard installations is 285.

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

P-1 SHOPPING LIST

CLASSIFICATION:

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD												
				FireFighting Equipment 81HB/0910													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
<b><u>N75 EXPEDITIONARY WARFARE</u></b>																	
HB008	BREATHING APPARATUS		5,251			0	3	901	2,702	5	953	4,766	9	671	6,043		
HB830	PRODUCTION ENGINEERING		0			0			640			0			0		
	N75 Subtotal		5,251			0			3,342			4,766			6,043		
<b><u>N76 SURFACE WARFARE</u></b>																	
HB001	HALON 1301		0				8	10	80	3	10	30	6	10	60		
HB008	BREATHING APPARATUS		5,975	6	326	1,954	13	382	4,965	9	388	3,490	15	438	6,568		
HB830	PRODUCTION ENGINEERING		0			330			240			0			0		
	N76 Subtotal		5,975			2,284			5,285			3,520			6,628		
<b><u>N77 SUBMARINE WARFARE</u></b>																	
HB008	BREATHING APPARATUS		0			0			0			0	1	610	610		
	N77 SUBMARINE WARFARE		0			0			0			0			610		
<b><u>N78 AIR WARFARE</u></b>																	
HB008	BREATHING APPARATUS		6,425	2	1,211	2,422	1	1,500	1,500	1	2,000	2,000	1	500	500		
HB830	PRODUCTION ENGINEERING		0			0			0			0			0		
	N78 Subtotal		6,425			2,422			1,500			2,000			500		
	TOTAL EQUIPMENT		17,651			4,706			10,127			10,286			13,781		

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD  FireFighting Equipment 81HB/0910										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HBINS	<u>INSTALLATION</u>														
	N75 EXPEDITIONARY WARFARE					2,368		3,582			5,771			7,680	
	N76 SURFACE WARFARE					7,744		5,873			3,982			8,471	
	N77 SUBMARINE WARFARE					0		0			117			998	
	N78 AIR WARFARE					<u>2,322</u>		<u>1,500</u>			<u>1,859</u>			<u>344</u>	
	TOTAL INSTALL					18,500		12,434			11,729			17,493	
HBINS	<u>NON-FMP INSTALLATION</u>														
	N75 EXPEDITIONARY WARFARE					<u>0</u>		<u>0</u>			<u>0</u>			<u>389</u>	
	TOTAL NON-FMP INSTALL					0		0			0			389	
	<u>ERF,D</u>														
	ERF,D - USS COLE							6,000*							
	ERF,D - SCBA				5			4,000*							
						36,151		17,140			22,015			31,663	

\*FY02 ERF,D funding (Non-Add)

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 02</u>										
<u>N76 SURFACE WARFARE</u>										
HB008 Breathing Apparatus	6	326	NSWC CSS, FL NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 01	Jan 02	YES	
	5*	800			RC	GSA SCHEDULE COTS	Nov 01	Dec 01	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	2	1,211	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	901	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N76 SURFACE WARFARE</u>										
HB001 HALON	8	10	DSC RICHMOND NSWC CSS, FL		WR	ANSUL FIRE PROTECTION	Nov 02	Jan 03		
HB008 Breathing Apparatus	13	382			RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
<u>N78 AIR WARFARE</u>										
HB008 Breathing Apparatus	1	1,500	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 02	Jan 03	YES	
D. REMARKS										
* 5 procurements and installations funded with FY02 ERF,D										

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
<b><u>FY 04</u></b>										
<b><u>N75 EXPEDITIONARY WARFARE</u></b>										
HB008 Breathing Apparatus	5	953	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<b><u>N76 SURFACE WARFARE</u></b>										
HB001 HALON	3	10	DSC RICHMOND		WR	ANSUL FIRE PROTECTION	Nov 03	Jan 04	YES	
HB008 Breathing Apparatus	9	388	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<b><u>N78 AIR WARFARE</u></b>										
HB008 Breathing Apparatus	1	2000	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 03	Jan 04	YES	
<b><u>FY 05</u></b>										
<b><u>N75 EXPEDITIONARY WARFARE</u></b>										
HB008 Breathing Apparatus	9	671	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<b><u>N76 SURFACE WARFARE</u></b>										
HB001 HALON	6	10	DSC RICHMOND		WR	ANSUL FIRE PROTECTION	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	15	438	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<b><u>N77 SUBMARINE WARFARE</u></b>										
HB008 Breathing Apparatus	1	610	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
<b><u>N78 AIR WARFARE</u></b>										
HB008 Breathing Apparatus	1	500	NSWC CSS, FL		RC	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

HALON 1301 procures new Halon cylinders since existing FY90 and prior procured cylinders require refurbishment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		-		FY 2009		TC	QTY	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	\$		\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																								
<b>RDT&amp;E</b>																								0.0
<b>PROCUREMENT</b>																								
INSTALLATION KITS																								0.0
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								0.0
EQUIPMENT																								0.0
EQUIPMENT NONRECURRING	284	2.6			8	0.080	3	0.030	6	0.060			3	0.030								304	2.8	
ENGINEERING CHANGE ORDERS																								0.0
DATA																								0.0
TRAINING EQUIPMENT																								0.0
SUPPORT EQUIPMENT																								0.0
OTHER																								0.0
OTHER																								0.0
OTHER																								0.0
INTERIM CONTRACTOR SUPPORT																								0.0
INSTALL COST	262	18.1	5	0.4	10	0.7	5	0.4	11	0.9	2	0.3	8	0.9	1	0.2			0.0			304	21.9	
TOTAL PROCUREMENT		20.7		0.4		0.8		0.4		1.0		0.3		0.9		0.2			0.0				24.7	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: VAR  
 ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 2 Months  
 CONTRACT DATES: FY 2002 FY 2003 Nov-02 FY 2004 Nov-03 FY 2005: Nov-04  
 DELIVERY DATE: FY 2002 FY 2003 Jan-03 FY 2004 Jan-04 FY 2005: Jan-05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	262	18.1	5	0.4	2	0.1	2	0.2	5	0.5	2	0.3	5	0.6	1	0.2					284	20.4
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT					8	0.6															8	0.6
FY 2004 EQUIPMENT							3	0.2													3	0.2
FY 2005 EQUIPMENT									6	0.4											6	0.4
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT													3	0.3							3	0.3
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	262	1	1	2	1	3	2	2	3	0	2	2	1	1	3	4	3	0	0	1	1	1	2	3	2	0	1	0	0	0				0	304
Out	262	0	1	1	2	1	3	2	2	3	0	2	2	1	1	3	4	3	0	0	1	1	1	2	3	2	0	1	0	0				0	304

P3A INDIVIDUAL MODIFICATION

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	29	12.1																				29	12.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	16	20.3	3	5.6	1	1.1	1	1.4	1	2.2	4	5.8	3	5.4	0	0.0	0	0.0	0	0.0	29	41.8	
TOTAL PROCUREMENT		32.4		5.6		1.1		1.4		2.2		5.8		5.4		0.0		0.0		0.0		53.9	



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 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	29	17.7	8	4.4	17	9.2	15	10.3	26	13.7	43	12.4	0	0.0	0	0.0	0	0.0	0	0.0	138	67.7	
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	27	18.5	10	6.4	17	8.9	15	8.6	26	13.0	43	13.1	0	0.0		0.0	0	0.0	0	0.0	138	68.5	
TOTAL PROCUREMENT		36.2		10.8		18.1		18.9		26.7		25.5		0.0		0.0	0	0.0		0.0	0	136.2	

\*Inventory objective = 143 (138 procurements and installs funded within the Firefighting BLI and 5 from the FY02 ERF,D)



P3A INDIVIDUAL MODIFICATION

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

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

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

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL						
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$					
<b>FINANCIAL PLAN (IN MILLIONS)</b>																											
<i>RDT&amp;E</i>																							0.0				
<i>PROCUREMENT</i>																							0.0				
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
EQUIPMENT					0	0.0	3	0.0	3	0.0	5	0.0	28	0.0	21	0.0	30	0.0	0	0.0		90	0.0				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
DATA																							0.0				
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	AP	0.3	3	0.3	3	0.2	5	0.5	28	2.0	21	1.5	30	2.1	0.0	0.0		90	6.9				
TOTAL PROCUREMENT		0.0		0.0		0.3		0.3		0.2		0.5		2.0		1.5		2.1		0.0			6.9				

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: (JBPDS BLK I) MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AIT  
 ADMINISTRATIVE LEADTIME: 6 - 11 Months PRODUCTION LEADTIME: 9 - 12 Months  
 CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																						0	0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT						AP	0.3	3	0.3													3	0.6
FY 2005 EQUIPMENT										3	0.2											3	0.2
FY 2006 EQUIPMENT											5	0.5										5	0.5
FY 2007 EQUIPMENT													28	2.0								28	2.0
FY 2008 EQUIPMENT															21	1.5						21	1.5
FY 2009 EQUIPMENT																	30	2.1				30	2.1
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2001 & Prior		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	3	0	1	1	1	1	2	1	1	7	7	7	7	5	5	5	6	30	90
Out	0		0	0	0	0	0	0	0	0	0	0	0	3	0	1	1	1	1	2	1	1	7	7	7	7	5	5	5	6	30	90

P3A INDIVIDUAL MODIFICATION

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

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

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

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL						
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$					
<b>FINANCIAL PLAN (IN MILLIONS)</b>																											
<u>RDT&amp;E</u>																							0.0				
<u>PROCUREMENT</u>																							0.0				
INSTALLATION KITS																							0.0				
INSTALLATION KITS - UNIT COST																							0.0				
INSTALLATION KITS NONRECURRING																							0.0				
EQUIPMENT					0	0.0	0	0.0	13	0.0	8	0.0	42	0.0	59	0.0	45	0.0	8			175	0.0				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS																							0.0				
DATA					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	0	0.0	AP	0.4	13	0.4	8	0.5	42	1.4	59	0.9	45	0.8	8	0.2		175	4.6				
TOTAL PROCUREMENT		0.0		0.0		0.0		0.4		0.4		0.5		1.4		0.9		0.8		0.2		0	4.6				

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

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

CONTRACT DATES: FY 2002:                      FY 2003:                      FY 2004:                      FY 2005:                     

DELIVERY DATE: FY 2002:                      FY 2003:                      FY 2004:                      FY 2005:                     

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT							AP	0.4	13	0.4													13	0.8
FY 2006 EQUIPMENT											8	0.5											8	0.5
FY 2007 EQUIPMENT													42	1.4									42	1.4
FY 2008 EQUIPMENT															59	0.9							59	0.9
FY 2009 EQUIPMENT																	45	0.8					45	0.8
TO COMPLETE																			8	0.2			8	0.2

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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	3	3	3	4	2	2	2	2	10	10	11	11	14	15	15	15	53	175	
Out	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	4	2	2	2	2	10	10	11	11	14	15	15	15	53	175	

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>February 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b>							P-1 ITEM NOMENCLATURE <b>COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500</b>					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2001 and Prior	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	<b>\$35.0</b>	A	<b>\$8.9</b>	<b>\$7.2</b>	<b>\$4.1</b>	<b>\$3.8</b>	<b>\$4.0</b>	<b>\$4.0</b>	<b>\$4.1</b>	<b>\$4.2</b>		<b>\$40.3</b>
SPARES COST (In Millions)												<b>\$0.0</b>
<p><b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>                      The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog or digital interfaces or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.</p> <p>Functions include: data routing; action cutout; test and operating mode selection (including casualty back-up modes); power monitoring and control; circuit protection; peripheral equipment isolation; and signal processing, frequency conversion amplification and switching. In summary, the primary purpose is to provide systems intra and interface compatibility.</p> <p>Changes in other elements of the combat and IC systems will frequently mandate either conjunctive modification to switchboards via ordnance alteration/field change or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT instructions, technical manual updates and revisions to other supporting documentation. Such changes are usually required subsequent to the initial installation, either in the same or later ship overhauls or availability. New Switchboards are normally installed during a regular overhaul by a shipyard.</p> <p>Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via ORDALTs or Field Changes are quantified by kits or change packages rather than individual units. Switchboard hardware is normally procured by the Invitation for Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.</p>												

P-1 SHOPPING LIST

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b>	<b>BA-1 SHIPS SUPPORT EQUIPMENT</b>	P-1 ITEM NOMENCLATURE <b>COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500</b>
<p><b>GE003</b> - Combat Systems &amp; Interior Communication Switchboard Design, TM &amp; MODs: This line covers the costs to modify an existing or prepare a new design drawing, spec packages, technical manuals, allowance parts lists, allowance equipment lists, etc. to implement the switching scheme necessary for a ship's switchboard to properly integrate all elements of the Combat System and Interior Communication SWBDs. The design is then used to procure hardware modification kits (i.e., ORDALTs, Field Changes, etc.). Life extension modifications, as well as, design engineering and kit development for unauthorized/undocumented modifications to switchboard equipment will be covered under this line and will follow the criteria mentioned above to produce drawings and design packages necessary to document the change.</p> <p><b>GE099</b> - Interior Communication (IC) Switchboards: This program supports future procurements of auxillary boards and/or additional IC sections to support future Combat System Navigation and Communication requirements.</p> <p><b>GE900</b> - Shipboard Air Traffic Control Communications (SATCC) AN/SSC-12: Supports material procurement of engineering solutions to provide reliable, on-demand voice communication switching capability to safely control high-tempo flight operations on large deck platforms. This effort provides common integrated voice terminals for Air Traffic Control (ATC), Landing Signal Officer (LSO) and Primary Platforms and provides digital technology to interface with Digital Swtich Voice System (DSVS) / Integrated Voice Network (IVN). SATCC replaces obsolete equipment (OJ-314) on CV/CVN.</p> <p><b>GEINS</b> - Installation funding identified supports installation of ORDALTs/enhancements/upgrades for command and control switchboards and new switchboards installed via ship alterations (SHIPALTs). This program also supports installation of engineering solutions developed as part of the LHA Mid-life maintenance, and Command and Control Ships Integrated Voice Network, upgraded programs. This is accomplished by integrating with IT-21 Network Architect; post Y2K features and system upgrades are possible due to COTS application.</p>		

P-1 SHOPPING LIST

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment			ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Command and Control Switchboards LI: 092500 81GE												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2001 and Prior	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<b>N76</b>															
GE003	Combat Systems & Interior Communication Switchboard Design, TM & MODs	A	29,671			3,646			3,737			4,102				3,844
GE099	IC Switchboards	A	0			0			0			0				0
	<b>N76 Subtotal</b>		<b>29,671</b>			<b>3,646</b>			<b>3,737</b>			<b>4,102</b>				<b>3,844</b>
	<b>N78</b>															
GE900	SATCC	A	4,642	3	980	2,939	2	1,125	2,250			0				0
	<b>N78 Subtotal</b>		<b>4,642</b>			<b>2,939</b>			<b>2,250</b>			<b>0</b>				<b>0</b>
GEINS	Installation N78		935			1,868			1,235			0				0
GEINS	Installation N78 (NON FMP)		0			490			0			0				0
	<b>Install Subtotal</b>		<b>935</b>			<b>2,358</b>			<b>1,235</b>			<b>0</b>				<b>0</b>
	<b>GRAND TOTAL</b>		<b>35,248</b>			<b>8,943</b>			<b>7,222</b>			<b>4,102</b>				<b>3,844</b>

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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					COMMAND AND CONTROL SWITCHBOARDS					81GE	
OPN 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	
<b><u>FY 2002</u></b> GE900 SATCC	3	980	SSC DET NORFOLK	6/97	FFP	LITTON DATA SYSTEMS GAITHERSBURG, MD	11/01	5/02	YES		
<b><u>FY 2003</u></b> GE900 SATCC	2	1,125	SSC DET NORFOLK	6/97	FFP	LITTON DATA SYSTEMS GAITHERSBURG, MD	11/02	5/03	YES		
D. REMARKS											

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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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	3300.0	3	2939.0	2	2250.0																8	8489.0
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS		1342.0		0.0		0.0																0	1342.0
DATA																						0	0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT																						0	0.0
OTHER																						0	0.0
OTHER																						0	0.0
OTHER																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST	2	935.0	4*	2358.0	2	1235.0																8	4528.0
TOTAL PROCUREMENT	3	5577.0	3	5297.0	2	3485.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	14359.0	

\*Trainer unit installed with Non-FMP install funds (BLI 092506)-490K



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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>FEBRUARY 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT</b>							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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			\$62.7	\$66.1	\$50.4	\$37.8	\$29.4	\$27.0	\$28.8	\$28.1		\$330.3
SPARES COST (In Millions)												
<p><b>PROGRAM DESCRIPTION/JUSTIFICATION:</b></p> <p><b>POLLUTION CONTROL SYSTEMS/EQUIPMENT:</b> 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><b>HF005 - OIL WATER SEPARATORS (OWS) AND OIL CONTENT MONITORS (OCM):</b> 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 amphibians 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, 27 for C-100s and 146 for OCMs. Total program cost is estimated at \$70M.</p> <p><b>HF024 - CFC CONVERSION PROGRAM</b> - 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 320, for CFC-12 Reefer is 598 and for CFC-114 is 472. Total program cost is estimated at \$400M.</p>												

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

DATE:

**FEBRUARY 2003**

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

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40 CONTINUATION</b>		<b>FEBRUARY 2003</b>
<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>P-1 ITEM NOMENCLATURE</b>	
<b>OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT</b>	<b>POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF</b>	
<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>		

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40 CONTINUATION</b>		<b>FEBRUARY 2003</b>
<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>P-1 ITEM NOMENCLATURE</b>	
<b>OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT</b>	<b>POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF</b>	
<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

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WEAPONS SYSTEM COST ANALYSIS				Weapon System									DATE:		
P-5													FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD										
Other Procurement, Navy					POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF										
BA-1: SHIPS SUPPORT EQUIPMENT															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>N75 EXPEDITIONARY WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A					2	38	76	8	38.750	310			
HF024	CFC-12 (R-12) REEFER CONVERSION	A		12	33.9	407	9	32.6	293	10	38.600	386	6	39	236
HF024	CFC-114 (R-114) AC CONVERSION	A		23	321.3	7,391	15	339.0	5,085	12	331.667	3,980			
HF029	ADVANCED INCINERATORS	A	*			507									
HF830	PRODUCTION ENGINEERING	A				0			900			470			23
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A				2,494			2,822			913			37
	SUBTOTAL N75					10,799			9,176			6,059			296
<u>N76 SURFACE WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A					10	22.7	227				9	38.333	345
HF024	CFC-12 (R-12) REEFER CONVERSION	A					20	42.6	852	6	33	198	6	16.500	99
HF024	CFC-114 (R-114) AC CONVERSION	A		14	249.9	3,499	20	345.3	6,906	20	327.400	6,548	20	330.400	6,608
HF029	ADVANCED INCINERATORS	A	*			0									
HF830	PRODUCTION ENGINEERING	A				0			930			438			706
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A							2,454			196			1,531
	SUBTOTAL N76					3,499			11,369			7,380			9,289
<u>N77 SUBMARINE WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A		3	333.3	1,000									
HF024	CFC-12 (R-12) REEFER CONVERSION	A		18	31	558	29	33.9	983	6	16.5	99			
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A										0			88
HF830	PRODUCTION ENGINEERING	A				132			39			1			7
	SUBTOTAL N77					1,690			1,022			100			95
						15,988				21,567				13,539	9,680

\* Advanced incinerator program delayed. Funds are needed for cost growth R114 installations for CVNs. A btr is pending.

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2003
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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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<b>B. SHOREBASED - (N452)</b>														
HF033	Oil Storage Bladder	A					2	296	592	2	311	622			
HF038	Fender Systems	A		1	292	292							1	302	302
HF040	Support Systems	A		2	94	188	3	95	285	4	100	400	2	102	204
HF042	Boom Tend Boats (Inflatable)	A					1	100	100				1	106	106
HF051	Oil Transfer Systems	A		4	250	1,000	5	253	1,266	3	287	860	4	273	1,091
HF054	Beach Transfer Systems	A		1	71	71									
HF055	Salvage Skimmer Systems	A					1	109	109	1	113	113	1	115	115
HF056	Equipment Clean-up Systems	A					1	100	100						
HF057	Logistics Support Systems	A		2	185	370	2	187	374	2	195	390	2	199	398
HF058	Arctic Oil Recovery Systems	A											1	434	434
HF059	Boom Mooring Systems	A													
HF060	Hot Tap Systems	A					2	78	156	2	83	166	1	12	12
HF061	Viscous Oil Transfer Systems	A		1	112	112				1	121	121			
HF062	Submersible 6" Hyd Pump Sys	A					1	81	81						
HF063	VOSS Skimmer Systems	A		2	356	712	1	313	313	1	320	320	1	328	328
HF064	Modular Barge Systems	A		1	607	607									
HF065	Boarding Kits	A											1	51	51
			0			3,352			3,376			2,992			3,041

**UNCLASSIFIED**

CLASSIFICATION:

<b>WEAPONS SYSTEM COST ANALYSIS</b> P-5	Weapon System	DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy <b>BA-1: SHIPS SUPPORT EQUIPMENT</b>	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF</b>

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u><b>N78 AIR WARFARE</b></u>															
HF024	CFC-114 (R-114) AC CONVERSION	A		25	412.0	10,300	17	364	6,188	9	303	2,727				
HF024	CFC-12 (R-12) REEFER CONVERSION	A		5	64	318	4	65.0	260							
HF830	PRODUCTION ENGINEERING	A				84		0				272				217
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A				646		666				4,613				2,554
	SUBTOTAL N78					11,348		7,114				7,612				2,771
	<u><b>N422 AUXILIARIES</b></u>															
HF024	CFC-114 (R-114) AC CONVERSION	A		4	286	1,144										
HF830	PRODUCTION ENGINEERING	A				349										
	SUBTOTAL N422					1493		0				0				0
	<u><b>N452 ENVIRONMENTAL COMPLIANCE</b></u>															
HF028	PREVENTION AFLOAT	A		33	66	2,178	22	98.000	2,156	33	75.818	2,502	21	50.429		1,059
HF830	PRODUCTION ENGINEERING	A				794		0				625				186
	SUBTOTAL N452 03L					2,972		2,156				3,127				1,245
	GRAND TOTAL EQUIPMENT					35,153		34,213				27,270				16,737
	INSTALL															
	N75					5,653		10,189				4,473				3,492
	N76					6,211		5,589				8,450				6,693
	N77					3,168		4,175				1,093				0
	N78					11,639		8,802				7,031				8,827
	N422					93		645				0				0
	N45					810		2,471				2,075				2,001
	GRAND TOTAL INSTALL					27,574		31,871				23,122				21,013
						62,727		66,084				50,392				37,750

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					POLLUTION CONTROL EQUIPMENT BLI: (0935)				81HF	
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
<b>FY 02</b> <b>(HF024)</b>										
CFC REEFER CONV (1)	35	* 36,657	NSWC PHILA, PA		RCP	NSWC PHILA	JAN 02	FEB 02	YES	
CFC 114 AC CONV (1)	69	*323,681	NSWC PHILA, PA		FFP	YORK INT'L	DEC 01	OCT 02	YES	
<b>(HF028)</b>										
POLLUTION PREVENTION AFLOAT(1)	33	66,000	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, N.J.	JAN 02	APR 02	YES	
<b>FY 03</b> <b>(HF024)</b>										
CFC 12 (R-12) AC CONV(1)	12	* 25,250	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 03	FEB 04	YES	
CFC REEFER CONV (1)	62	* 38,516	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 03	FEB 04	YES	
CFC 114 AC CONV (1)	52	* 350,000	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 03	SEP 04	YES	
<b>(HF028)</b>										
POLLUTION PREVENTION AFLOAT(1)	22	98,000	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, NJ	JAN 03	APR 03	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										

# UNCLASSIFIED

CLASSIFICATION:

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					Pollution Control Equipment BLI: 093500				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
<b>FISCAL YEAR (02)</b>										
HF038 Fender Systems	1	292	Washington, DC	01/11/01	C/CPAF	GPC	04/02	02/03	YES	
HF040 Support Systems	2	94	Washington, DC	01/11/01	C/CPAF	GPC	04/02	10/02	YES	
HF051 Oil Boom Systems	4	250	Washington, DC	01/11/01	C/CPAF	GPC	03/02	09/02	YES	
HF054 Beach Transfer Sys	1	71	Washington, DC	01/11/01	C/CPAF	GPC	04/02	09/02	YES	
HF057 Logistics Spt Sys	2	185	Washington, DC	01/11/01	C/CPAF	GPC	05/02	12/02	YES	
HF061 Viscous Oil Trans Sys	1	112	Washington, DC	01/11/01	C/CPAF	GPC	03/02	09/02	YES	
HF063 VOSS Skimmer Sys	2	356	Washington, DC	01/11/01	C/CPAF	GPC	05/02	02/03	YES	
HF064 Modular Barge Sys	1	607	Washington, DC	01/11/01	C/CPAF	GPC	04/02	01/03	YES	
<b>FISCAL YEAR (03)</b>										
HF033 Oil Storage Bladders	2	296	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	12/03	YES	
HF040 Support Systems	3	95	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES	
HF042 Boom Tend Bts (Inft)	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES	
HF051 Oil Boom Systems	5	253.2	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	08/03	YES	
HF055 Salvage Skim Sys	1	109	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	10/03	YES	
HF056 Equip Cleanup sys	1	100	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	01/04	YES	
HF057 Logistics Spt Sys	2	187	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	09/03	YES	
HF060 Hot Tap Systems	2	78	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES	
HF062 Sub Hyd Pump Sys	1	81	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	04/04	YES	
HF063 VOSS Skimmer Sys	1	313	Washington, DC	01/11/01	C/CPAF	Unknown	02/03	11/03	YES	
<b>D. REMARKS</b>										

# UNCLASSIFIED

CLASSIFICATION:

<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>	<b>Weapon System</b>	<b>A. DATE</b> <b>FEBRUARY 2003</b>
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<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b> <b>BA 1: SHIPS SUPPORT EQUIPMENT</b>	<b>C. P-1 ITEM NOMENCLATURE</b> <b>POLLUTION CONTROL EQUIPMENT BLI: (0935)</b>	<b>SUBHEAD</b> <b>81HF</b>
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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
<b>FY 04</b>										
(HF024)										
CFC 12 (R-12) AC CONV(1)	8	*38,750	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 04	SEP 05		
CFC REEFER CONV (1)	22	*31,045	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 04	SEP 05	YES	
CFC 114 AC CONV (1)	41	*323,292	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 04	SEP 05	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(1)	33	75,818	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, NJ	JAN 04	APR 04	YES	
<b>FY 05</b>										
CFC 114 AC CONV (1)	20	*330,400	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 05	SEP 06	YES	
CFC 12 (R-12) AC CONV(1)	9	*38,333	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 05	SEP 06		
CFC REEFER CONV (1)	12	*27,917	NSWC PHILA, PA		RCP	YORK INT'L, PA	FEB 05	SEP 06		
(HF028)										
POLLUTION PREVENTION AFLOAT(1)	21	50,429	NAWC LAKEHURST, NJ		RCP	NAWC LAKEHURST, NJ	JAN 05	APR 05	YES	

**D. REMARKS**

(\*) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>FEBRUARY 2003</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b>					C. P-1 ITEM NOMENCLATURE <b>Pollution Control Equipment BLI: 093500</b>				SUBHEAD <b>81HF</b>	
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
<b>FISCAL YEAR (04)</b>										
HF033 Oil Storage Bladders	2	311	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	12/04	YES	
HF040 Support Systems	4	100	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES	
HF051 Oil Boom Systems	3	286.6	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES	
HF055 Salvage Skim Sys	1	113	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/04	YES	
HF057 Logistics Spt Sys	2	195	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	09/04	YES	
HF060 Hot Tap Sys	2	83	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	02/05	YES	
HF061 Viscous Oil Trans Sys	1	121	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	08/05	YES	
HF063 VOSS Skimmer Sys	1	320	Washington , DC	01/11/01	C/CPAF	Unknown	02/04	11/04	YES	
<b>FISCAL YEAR (05)</b>										
HF038 Fender Systems	1	302	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	01/06	YES	
HF040 Support Systems	2	102	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	09/05	YES	
HF042 Boom Tend Boat (Inf)	1	106	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF051 Oil Tranfer Systems	4	272.7	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF055 Salv Skimmer Sys	1	115	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	08/05	YES	
HF057 Logistic Spt Sys	2	199	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	12/05	YES	
HF058 Arctic Oil Recvy Sys	1	434	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	03/06	YES	
HF063 VOSS Skimmer Sys	1	328	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	11/05	YES	
HF065 Boarding Kits	1	51	Washington , DC	01/11/01	C/CPAF	Unknown	02/05	10/05	YES	
<b>D. REMARKS</b>										

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 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<b><u>FINANCIAL PLAN (IN MILLIONS)</u></b>																						
<b><u>RDT&amp;E</u></b>																						
<b><u>PROCUREMENT</u></b>																						
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	25	27.4	2	4.9																	27	32.3
TOTAL PROCUREMENT		28.2		4.9		0.0																33.1

\* 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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<i>RDT&amp;E</i>																							
<b>PROCUREMENT</b>																							
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	0.1																		146	10.1
<b>TOTAL PROCUREMENT</b>		<b>10.9</b>		<b>0.1</b>																			<b>10.9</b>

\* 7 UNITS CONTRACTED PRIOR TO DECOMMISSIONING DECISIONS



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 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<b>FINANCIAL PLAN (IN MILLIONS)</b>																						
<b>RDT&amp;E</b>																						
<b>PROCUREMENT</b>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	99	29.7	69	22.3	52	18.2	41	13.3	20	6.6	26	8.7	31	10.0	31	10.0	28	10.1	80	39.8	477	168.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	99	26.4	69	18.7	52	23.1	41	16.7	20	16.7	26	11.7	31	8.1	31	9.5	28	8.5	80	47.8	477	187.2
TOTAL PROCUREMENT		56.1		41.0		41.3		30.0		23.3		20.4		18.1		19.5		18.6		87.6		355.9

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYARD  
 ADMINISTRATIVE LEADTIME: \_\_\_\_\_ PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05

DELIVERY D/ 20 FY 2002: Oct-02 FY 2003: Sep-04 FY 2004: Sep-05 FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	46	26.4	69	18.7																		115	45.1
FY 2002 EQUIPMENT					52	23.1	8	4.3														60	23.1
FY 2003 EQUIPMENT							33	13.4	17	4.3												50	4.3
FY 2004 EQUIPMENT									3	12.4												3	12.4
FY 2005 EQUIPMENT											26	11.7										26	11.7
FY 2006 EQUIPMENT													31	8.1								31	8.1
FY 2007 EQUIPMENT															31	9.5						31	9.5
FY 2008 EQUIPMENT																	28	8.5				28	8.5
FY 2009 EQUIPMENT																			133	47.8		133	47.8
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	46	20	20	19	10	11	18	7	16	3	11	14	13	5	5	5	5	7	7	7	5	4	18	5	4	7	8	8	8	161	477
Out	46	20	20	19	10	11	18	7	16	3	11	14	13	5	5	5	5	7	7	7	5	4	18	5	4	7	8	8	8	161	477

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

MODIFIES CFC 12 AC UNITS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	287	10.4			12	0.3	8	0.3	9	0.3			4	0.2						320	11.5	
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	269	10.4	4	0.5	16	1.0	12	0.5	15	0.7			4	0.6						320	13.7	
TOTAL PROCUREMENT			4		28.0		20.0		24.0		0.0		8	0.6							25.2	



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: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<b>RDT&amp;E</b>																							
<b>PROCUREMENT</b>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	463	12.1	35	1.3	62	2.7	22	0.7	12	0.3	0	0.0	2	0.1					0	0.0	596	17.1	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	463	23.9	35	1.5	62	4.3	22	2.0	12	1.6	0	0.0	2	0.6					0	0.0	596	33.9	
TOTAL PROCUREMENT		36.0		2.8		7.0		2.7		1.9		0.0		0.7						0.0		51.0	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AIT  
 ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: Months  
 CONTRACT DATES: FY 2002: Jan-02 FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05  
 DELIVERY DATE: FY 2002: Feb-02 FY 2003: Feb-04 FY 2004: Sep-05 FY 2005: Sep-06

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	454	23.9	9	0.3																	463	24.2
FY 2002 EQUIPMENT			35	1.2																	35	1.2
FY 2003 EQUIPMENT					62	4.3															62	4.3
FY 2004 EQUIPMENT							22	2.0													22	2
FY 2005 EQUIPMENT									12	1.6											12	1.6
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT													2	0.6							2	0.6
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	454	9	10	19	6	6	35	21	0	0	16	6	0	0	12	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	596
Out	454	9	10	19	6	0	6	35	21	0	0	11	11	0	0	6	6	0	0	0	0	0	0	0	2	0	0	0	0	0	596

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 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<b><u>FINANCIAL PLAN (IN MILLIONS)</u></b>																					
<b><u>RDT&amp;E</u></b>																					
<b><u>PROCUREMENT</u></b>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	49	4.5	33	2.2	22	2.9	33	2.5	21	1.1	0	0.0	0	0.0				0	0.0	158	13.2
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	49	5.6	33	1.9	22	3.5	33	3.9	21	2.0	0	0.0	0	0.0				0	0.0	158	16.9
TOTAL PROCUREMENT		10.1		4.1		6.4		6.4		3.1		0.0		0.0					0.0		30.1

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: AIT SHIPYARD  
 ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 4 Months  
 CONTRACT DATES: FY 2002: Jan-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05  
 DELIVERY DATE: FY 2002: Apr-02 FY 2003: Apr-03 FY 2004: Apr-04 FY 2005: Apr-05

(\$ in Millions)

Cost:	Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	49	5.6																			49	5.6
FY 2002 EQUIPMENT			33	1.9																	33	1.9
FY 2003 EQUIPMENT					22	3.5															22	3.5
FY 2004 EQUIPMENT							33	3.9													33	3.9
FY 2005 EQUIPMENT									21	2.0											21	2.0
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	49	0	12	14	7	0	8	10	10	0	12	12	10	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167
Out	44	5	0	12	14	7	0	8	10	0	0	12	12	10	0	12	11	10	0	0	0	0	0	0	0	0	0	0	0	0	167



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

DATE:

**FEB 2003**

APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>Submarine Support Equipment BLI: 094100 SBHD: H1PB</b>					
Program Element for Code B Items:							Other Related Program Elements <b>N/A</b>					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$7.8</b>	<b>\$16.6</b>	<b>\$8.8</b>	<b>\$41.1</b>	<b>\$51.2</b>	<b>\$51.0</b>	<b>\$43.9</b>	<b>\$42.0</b>		<b>\$262.4</b>
SPARES COST (In Millions)												<b>\$0.0</b>

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

**PB004:**

**LABORATORY/FACILITIES UPGRADES/REFURBISHMENT**

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

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

**PB5IN:**

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

**P-1 SHOPPING LIST**

CLASSIFICATION:

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: <b>FEB 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	<b>Submarine Support Equipment BLI: 094100 SBHD: H1PB</b>	
<p>PB006:</p> <p>SSGN SUPPORT EQUIPMENT</p> <p>Trainers: Design, development, production and installation of SSGN trainers at TRIDENT Training Facilities (TTFs) (2 locations). Procurement of tactical equipment, hardware/software development, documentation &amp; course development, completion of trainer hardware design. Proof-in of test procedures and documentation, system integration testing of trainer equipment, conduct factory training for TTF instructors, procure electronic classroom material. Install trainer labs @ Bangor &amp; Kings Bay, conduct pilot course, provide advisory services. Provide updated curricula and training materials.</p> <p>Facilities: Procurement of support equipment (SE) hardware and existing hardware already designed to support the Tomahawk Block III and Block IV All-Up Rounds (AURs) at both Strategic Weapons Facility Atlantic (SWFLANT) and Strategic Weapons Facility Pacific (SWFPAC). The SE hardware consists of unique Multiple All-UP Round (MAC) and AUR and existing AUR SE hardware.</p> <p>PB007:</p> <p>SSN/SSBN HM&amp;E THRESHOLD MODERNIZATION</p> <p>The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. However, the current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. Funding in this line will procure and install SHIPALTs for the SSN 688 Class to improve Combat Systems cooling capability and allow for the installation of next generation Combat Systems upgrades without system degradation and/or increased system failures due to the inability of shipboard equipment cooling systems. This upgrade was rated as "Threshold" by the TYCOMs during the Dec 01 Submarine Modernization Conference.</p> <p>Reverse Osmosis - Funding is to develop a shipalt for SSN-21 class to replace the current steam operated distilling plant with a commercial technology reverse osmosis system. Distilled water is used onboard submarines for reactor and secondary plant fresh water makeup and for crew sanitation needs (showers, toilets, drinking water, etc). TYCOMs have rated this alteration as a "Threshold" requirement during Dec 01 submarine modernization conference.</p> <p>High Pressure Air Compressor Upgrade - Funding provided to procure and install a shipalt to upgrade the current SSN668 Class Submarine High Pressure Air Compressors (HPACs). Current HPACs require excessive maintenance border the fleet. The TYCOMs rated this alteration as a Threshold requirement during Dec 01 Submarine Modernization Conference.</p> <p>Additionally, all three of the above ship upgrades were addressed in TYCOM letter Ser N8/09011 of 31 Jan 02 to OPNAV N77 which reiterated the need for funding in support of these alterations.</p>		

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEB 2003			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Support Equipment BLI: 094100 SBHD: H1PB									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Submarines (N77)														
PB001	SEAWOLF COMPONENT UPGRADES				2,664			3,772							3,416
PB004	Facilities/Lab Upgrades														
	Acoustic Range Replacement			1	2,543	2,543	1	9,808	9,808	1	4,657	4,657	1	3,675	3,675
PB006	SSGN Support Equipment														18,895
PB007	<b>SSN/SSBN HM&amp;E THRESHOLD MODERNIZATION</b>														
	High Pressure Air Compressor									11	119	1,310	6	66	396
	Reverse Osmosis (RO) ShipAlt Design											1,500			
	Warm Water Operations												8	800	6,400
PB5IN	FMP (Installation)				2,640			3,050				1,363			8,310
				0		7,847			16,630			8,830			41,092

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE <b>FEB 2003</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1: Ships Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>Submarine Support Equipment</b>				SUBHEAD <b>H1PB</b>	
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
<b>FISCAL YEAR (02)</b>										
<u>PB004:</u>										
Acoustic Range Replacement Equipment	1	2.5	NSWC Carderock		CPFF	PSI, VA	4/02	8/02	Yes	
<b>FISCAL YEAR (03)</b>										
<u>PB004</u>										
Acoustic Range Replacement Equipment	1	9.8	NSWC Carderock		CPFF	PSI, VA	4/03	8/02	No	
<b>FISCAL YEAR (04)</b>										
<u>PB004</u>										
Acoustic Range Replacement Equipment	1	4.7	NSWC Carderock		CPFF	PSI, VA	4/04	7/04	No	
<u>PB007</u>										
High Pressure Air Compressor	11	0.1	NSWC Philadelphia		FFP	Dresser Rand, PA	4/04	7/04	Yes	
D. REMARKS										

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEB 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Support Equipment					SUBHEAD H1PB	
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	
<b>FISCAL YEAR (05)</b>											
<u>PB007:</u>											
High Pressure Air Compressor	6	0.66	NSWC Philadelphia		FFP	Dresser Rand, PA	4/05	7/05	YES		
Warm Water Operations	8	0.800	NAVSEA		CPFF	NNS, Newport News VA	4/05	7/05	YES		
<b>FISCAL YEAR (05)</b>											
<u>PB004:</u>											
Acoustic Range Replacement Equipment	1	3.7	NSWC Carderock	TBD	CPFF		TBD	TBD	TBD		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

P3A

**INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: HIGH PRESSURE / TYPE MODIFICATION: #### MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT

**DESCRIPTION/JUSTIFICATION:**

To develop a SHIPALT to upgrade the current SSN688 Class Submarine High Pressure Air Compressor (HPACs). Current HPACs require excessive maintenance burden on the fleet. The TYCOMs rated this alteration as a threshold requirement during Dec 01 Submarine Modernization Conference.

**DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:**

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&amp;E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																							0.0	
EQUIPMENT							11	1.3	6	0.4	6	0.4	6	0.4	6	0.4	6	0.4					3.3	
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							11	1.2	6	0.3	6	0.3	6	0.3	6	0.3	6	0.3					35	2.7
TOTAL PROCUREMENT							11	2.5	6	0.7	6	0.7	6	0.7	6	0.7	6	0.7	0	0.0			35	6.0

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

**INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: HIGH PRESSURE AIR COMPRESSOR      MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT

#

INSTALLATION INFORMATION:

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

ADMINISTRATIVE LEADTIME: \_\_\_\_\_ PRODUCTION LEADTIME: \_\_\_\_\_

CONTRACT DATES: 4/04      FY 2001: none      FY 2002: \_\_\_\_\_

DELIVERY DATE: 7/04      FY 2001: none      FY 2002: none

(\$ in Millions)

Cost:	FY 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2000 EQUIPMENT																							0	0.0
FY 2001 EQUIPMENT																							0	0.0
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT								11	1.2														11	1.2
FY 2005 EQUIPMENT										6	0.3												6	0.3
FY 2006 EQUIPMENT												6	0.3										6	0.3
FY 2007 EQUIPMENT														6	0.3								6	0.3
FY 2008 EQUIPMENT																6	0.3						6	0.3
FY 2009 EQUIPMENT																		6	0.3				6	0.3
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	6	5	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	0	3	3	0	32
Out	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	32

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

**INDIVIDUAL MODIFICATION**

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

**DESCRIPTION/JUSTIFICATION:**

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

**DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:**

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT									8	6.4	9	7.2	10	8.0	8	6.4	8	6.4				43	34.4
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									8	8.4	9	11.1	10	14.5	8	9.7	8	7.5	3	2.4		46	51.2
TOTAL PROCUREMENT									8	14.8	9	18.3	10	22.5	8	16.1	8	13.9	3	2.4		46	85.6

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

**INDIVIDUAL MODIFICATION (Continued)**

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

INSTALLATION INFORMATION:

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

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: \_\_\_\_\_

CONTRACT DATES: 4/04

FY 2001: none

FY 2002: none

DELIVERY DATE: 7/04

FY 2001: none

FY 2002: none

(\$ in Millions)

Cost:	FY 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2000 EQUIPMENT																							0	0.0
FY 2001 EQUIPMENT																							0	0.0
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT										8	8.4												8	8.4
FY 2006 EQUIPMENT												9	11.1										9	11.1
FY 2007 EQUIPMENT														10	14.5								10	14.5
FY 2008 EQUIPMENT																8	9.7						8	9.7
FY 2009 EQUIPMENT																		8	7.5				8	7.5
TO COMPLETE																					3	2.4	3	2.4

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	9	0	0	0	10	0	0	0	8	0	0	0	8	0	0	0	8	3	46
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	9	0	0	0	13	0	0	0	8	0	0	0	8	0	0	0	8	3	46

P-3A

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:

**UNCLASSIFIED**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE: <b>February 2003</b>				
<b>P-40</b>												
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY; BA-1: Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>VIRGINIA Class SSN Support Equipment BLI: 094200</b>					
Program Element for Code B Items:							Other Related Program Elements <b>RDT&amp;E PE 0604558N / SCN PE 0204281N</b>					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	0		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$51.5</b>	<b>\$217.7</b>	<b>\$268.5</b>	<b>\$223.2</b>	<b>\$236.0</b>	<b>Cont.</b>	<b>Cont.</b>
SPARES COST (In Millions)	0		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<p>This provides a wide range of material required to operate, test , support and maintain the viability of VIRGINIA SSN774 Class ships. The "Major Shore Spares" component includes rotatable pool and insurance spares. Rotatable pool assets support planned maintenance during scheduled availabilities by decreasing equipment turn-around time/availability duration . Candidate rotatable pool program equipment includes the high pressure air compressor, various pump/motor assemblies, radar mast, ventilation fans and Thinline Towed Array components and others. Insurance spares (which include a main propulsion unit and ship service turbine generator) potentially support unplanned equipment replacement due to a casualty or emergent maintenance requirement. Insurance spares availability reduces the likelihood an operating ship will be materially impaired for an undetermined period or the construction schedule extended.</p> <p>This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Additional funding in this area also provides for West Coast test and repair of operating VIRGINIA Class ships requiring a Magnetic Silencing Facility (MSF) and/or the West Coast SEAFAC. Some Test and Evaluation (T&amp;E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&amp;E. SEAFAC is not funded in FY05 and FY06. As a result upgrades to that facility will be deferred which may impact the utility of SEAFAC for VIRGINIA Class ships in the FY08 timeframe.</p> <p>Also included is the Vertical Launch System (VLS) Peculiar Support Equipment (PSE) (Primarily All-up Round Simulators (AURS)/All-up Round (AUR) Ballast Cans) necessary to conduct TECHEVAL/OPEVAL and provide ballast for ship operation.</p> <p>Components necessary to initiate maintenance and support activities are also included under this line. The Intermediate (I) and Depot (D) level support and test equipment (e.g. sail raceway, cofferdams, etc.) necessary to conduct I and D level repairs is provided for here. Also included is a Command, Control, Communications and Intelligence (C3I) Integrated Test and Maintenance System (ITMS) to provide the necessary tool for efficient Engineering Change Proposal (ECP) development, component problem isolation and identification, and more rapid resolution of Fleet Problem Trouble Reports (PTR) and updates to operational guidelines. Finally, it includes selected VIRGINIA-unique test equipment for maintenance and new component evaluation/checkout.</p> <p>Two VIRGINIA Class trainers are also included in this funding line. The External Communications Systems (ECS) trainer supports training of communications personnel and the VIRGINIA Ship Control Operator Trainer (VSCOT) supports a second training site for navigation team training and certification.</p> <p>Initial Special Operations Forces (SOF) funding supplies Lockout Trunk (LOT) items for SOF certification. Outyear funding is for recompression equipment.</p> <p>Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships is included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non-Propulsion Electronic Systems. The class level of modernization, and capability rests on available resources.</p>												

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD VIRGINIA CLASS SSN Support Equipment BLI: 094200 / XXXX									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2002		FY 2003			FY2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<b><u>SPONSOR: N77</u></b>															
xxxxx	VIRGINIA Class SOF Support															
xxxxx	Test & Evaluation (T&E) Measuring Equipment												Various			10.712
xxxxx	VLS Peculiar Support Equipment												Various			5.701
xxxxx	External Communication System (ECS) Trainer															
xxxxx	VA Ship Control Operator (VSCOT) Trainer															
xxxxx	Major Shore Spares (General)												1			0.968
xxxxx	Intermediate & Depot (I&D) Support Equipment												Various			2.785
xxxxx	VIRGINIA Class Support Equipment												Various			17.456
xxxxx	Integrated Test & Maintenance System (ITMS)															
xxxxx	Magnetic Silencing Facility (MSF) Equipment															
xxxxx	Modernization & Technology Upgrades												Various			13.908
xxxxx	West Coast SEAFAC															
			0			0			0						0	51.530

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CLASSIFICATION:

<b>WEAPONS SYSTEM COST ANALYSIS</b> P-5	Weapon System	DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b> <b>BA-1: SHIPS SUPPRT EQUIPMENT</b>	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>VIRGINIA CLASS SSN Support Equipment BLI: 094200 / XXXX</b>

COST CODE	ELEMENT OF COST	FY 2006		FY 2007			FY 2008			FY 2009			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
		<b><u>SPONSOR: N77</u></b>															
xxxxx	VIRGINIA Class SOF Support						Various		0.155	Various		0.155		0.000		0.310	
xxxxx	Test & Evaluation (T&E) Measuring Equipment	Various		4.522	Various				0.766					0.000		5.288	
xxxxx	VLS Peculiar Support Equipment	Various		0.817	Various				5.184	Various		1.789	Various		0.444	8.234	
xxxxx	External Communication System (ECS) Trainer				1				6.127					0.000		6.127	
xxxxx	VA Ship Control Operator (VSCOT) Trainer	1		8.004										0.000		8.004	
xxxxx	Major Shore Spares (General)	Various		41.105	Various				58.703	Various		5.710	Various		0.100	Continuing	
	Propulsor (Spare)	1		44.543												44.543	
xxxxx	Intermediate & Depot (I&D) Support Equipment	Various		3.074	Various				0.417	Various		4.266	Various		0.548	Continuing	
xxxxx	VIRGINIA Class Support Equipment	Various		0.258												0.258	
xxxxx	Integrated Test & Maintenance System (ITMS)	1	85.014	85.014												85.014	
xxxxx	Magnetic Silencing Facility (MSF) Equipment	Various		3.410												3.410	
xxxxx	Modernization & Technology Upgrades	Various		26.975					192.124			206.353			233.707	659.159	
xxxxx	West Coast SEAFAC								5.190	Various		4.890	Various		1.010	11.090	
				<b>217.722</b>					<b>268.511</b>			<b>223.163</b>			<b>235.964</b>		

P-1 SHOPPING LIST

ITEM NO. 11

PAGE NO. 3 of 3

CLASSIFICATION:

# UNCLASSIFIED

<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE:				
<b>P-40</b>								<b>FEBRUARY 2003</b>				
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>SUBMARINE BATTERIES BLI: 094500/094505 SBHD: 81HM</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$10.7</b>	<b>\$13.7</b>	<b>\$11.5</b>	<b>\$26.4</b>	<b>\$24.1</b>	<b>\$30.6</b>	<b>\$13.7</b>	<b>\$14.4</b>		<b>\$145.1</b>
SPARES COST (In Millions)												
<p>GUPPY 1 MOD E - HM002</p> <p>As the primary source of emergency power, batteries are MISSION CRITICAL equipment. Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Experience and laboratory tests has established a predictable service life of 66 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Batteries are long-lead items and are procured approximately one year before installation. Development of a low maintenance sealed lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA in FY04.</p>												
<u>FY 02</u>						<u>FY 03</u>						
SSN 762	PEARL HARBOR		Oct 02			SSN 713	SAN DIEGO		Aug 03			
SSN 698	SAN DIEGO		Sep 02			SSN 699	NORFOLK		Nov 03			
SSN 763	PEARL HARBOR		Dec 02			SSN 714	NORFOLK		Nov 03			
SSN 723	NORFOLK		Feb 03			SSN 705	PEARL HARBOR		Jan 04			
SSN 770	PEARL HARBOR		Jan 03			SSN 753	NORFOLK		Feb 04			
SSN 768	GROTON		Mar 03			SSN 769	GROTON		Feb 04			
SSN 750	NORFOLK		Mar 03			SSN 754	PEARL HARBOR		Feb 04			
SSN 771	PEARL HARBOR		May 03			SSN 755	GROTON		May 04			
SSN 751	GROTON		May 03			SSN 710	GROTON		May 04			
SSN 706	GROTON		Jul 03			SSN 707	SAN DIEGO		Jun 04			
						SSN 716	SAN DIEGO		Nov 04			

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION			DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE		
<b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>			<b>SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM</b>		
<u>FY 04</u>			<u>FY 05</u>		
SSN 701	PEARL HARBOR	Nov 04	SSN 759	SAN DIEGO	Apr 06
SSN 758	PEARL HARBOR	Nov 05	SSN 756	NORFOLK	Aug 06
SSN 772	PEARL HARBOR	Nov 05	SSN 720	GROTON	Aug 06
SSN 757	GROTON	Feb 05	SSN 764	NORFOLK	Aug 06
SSN 690	GROTON	May 05	SSN 760	GROTON	Nov 06
SSN 773	PEARL HARBOR	Jun 05	SSN 721	PEARL HARBOR	Jan 07
SSN 715	PEARL HARBOR	Jul 05	SSN 761	GROTON	Feb 07
SSN 718	PEARL HARBOR	Aug 05			
SSN 717	PEARL HARBOR	Dec 05			
SSN 688	PEARL HARBOR	Jan 06			
SSN 708	NORFOLK	Feb 06			

P-1 SHOPPING LIST

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>FEBRUARY 2003</b>																		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>		P-1 ITEM NOMENCLATURE <b>SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM</b>																		
<p><u>DSRV (HM003)</u></p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. Silver Zinc Batteries provide the only power source for THE DSRV rescue vehicle, which provide the Navy with a capability for personnel rescue from a disabled submarine. A complete new battery is installed when an operating set reaches the end of its estimated 15 month life cycle.</p> <p>Procurement Installation on the following Hulls</p> <table> <tr> <td></td> <td style="text-align: center;">FY 02</td> <td></td> </tr> <tr> <td>DSRV</td> <td>DSU</td> <td>3 sets/yr at 3-4 month intervals</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 03</td> <td></td> </tr> <tr> <td>DSRV</td> <td>DSU</td> <td>2 sets/yr at 3-4 month intervals</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 04</td> <td></td> </tr> <tr> <td>DSRV</td> <td>DSU</td> <td>3 sets/yr at 3-4 month intervals</td> </tr> </table>				FY 02		DSRV	DSU	3 sets/yr at 3-4 month intervals		FY 03		DSRV	DSU	2 sets/yr at 3-4 month intervals		FY 04		DSRV	DSU	3 sets/yr at 3-4 month intervals
	FY 02																			
DSRV	DSU	3 sets/yr at 3-4 month intervals																		
	FY 03																			
DSRV	DSU	2 sets/yr at 3-4 month intervals																		
	FY 04																			
DSRV	DSU	3 sets/yr at 3-4 month intervals																		



BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION				DATE: <b>FEBRUARY 2003</b>	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE		
<b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>			<b>SUBMARINE BATTERIES BLI: 094500/094505 SBHD: 81HM</b>		
<p>TRIDENT 1 (HM008)                      Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. These are replacement batteries for all Trident class ships. Experience and laboratory tests has established a predictable service life of 72 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Development of a low maintenance sealed lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA in FY04.</p>					
<p>Procurement Installation on the Following Hulls (HM008)</p>					
<u>FY 02</u>			<u>FY 03</u>		
SSBN 727	Bangor	Aug 02	SSBN 728	NNS	Oct-03
SSBN 739	Kings Bay	Oct 02	SSBN 740	Kings Bay	Nov-03
			SSBN 734	Kings Bay	Feb-04
<u>FY 04</u>			<u>FY 05</u>		
SSBN 735	Kings Bay	Apr-05	SSBN 742	Kings Bay	Aug-06
SSBN 741	Kings Bay	Nov-05	SSBN 736	Kings Bay	May-06
SSBN 730	Bangor	Aug-06	SSBN 726	Bangor	Nov-06
<p>SEAWOLF (HM009)                      Submarine batteries are consumable items which require replacement upon reaching the end of their service lift. Batteries are MISSION CRITICAL equipment. These are replacement batteries for SEAWOLF Class ships. Failure analyses of shipboard, and laboratory test cells has resulted in and estimated net service life of 72 months.</p>					
<p>Procurement and Installation on the following Hulls (HM009)</p>					
<u>FY03</u>			<u>FY 05</u>		
SSN 22	Groton	Oct 05	SSN 23	Groton	Oct 07
<u>FY 07</u>					
SSN 21	Groton	Jan 08			

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>FEBRUARY 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM</b>	
<p>PRODUCTION ENGINEERING HM830</p> <p>NSWC Crane is the designated procurement activity and engineering agent to monitor battery performance to establish replacement schedules with the fleet. Complementing the battery procurements with technical contractual data, NSWC Crane receives sample cells of lead-acid batteries (all types) to perform continuous life testing until complete cell failure. In addition to this being a Military Specification (MILSPEC) requirement, this procedure has proven very beneficial to the Navy in detecting battery deficiencies that can be corrected before installation thus alleviating critical emergent fleet impact. This test program is also used to verify improved operating and maintenance procedures and application of SEAWOLF/VIRGINIA battery technologies to other designs in order to extend service life and reduce the number of battery changeouts (reduced life cycle costs) over the life of the ship.</p>		

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2003			
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N87 SUBMARINE WARFARE</u>														
HM002	ASB - GUPPY 1 MOD E (126 CELL)	A		10	589	5,951	11	612	6,737	11	550	6,050	7	566.0	3,962
HM003	DSRV 1-2	A		3 SETS	290	869	2 SETS	301	602	3 SETS	307.5	923	3 SETS	316.0	948
HM003A	(GFE) SILVER					274			159			258			266
HM005	NR-1	A		1	290	274	1	256	256	1	301.0	301			
HM005A	(GFE) SILVER					75			77			78			
HM006	EMERGENCY BATTERIES	A		8	10	121				8	10.2	82			
HM006A	(GFE) SILVER					4						4			
HM008	PDX - TRIDENT 1 TYPE (126 CELL)	A		2	849	1,696	3	861	2,583	3	775.0	2,325	3	800.0	2,400
HM009	LLL - SEAWOLF (126 CELL)						1	1,708	1,708				1	900.0	900
HM830	PRODUCTION ENGINEERING					1,393			1,581			1451			1,021
HM5IN	FMP INSTALLATIONS														16,952
						10,657			13,703			11,471			26,449

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Batteries BLI: 094500				FEBRUARY 2003		
									SUBHEAD 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 2002</u>											
HM002	10	589	NSWC CRANE		SS/CPFF	GNB LOMBARD, ILL	DEC 01	JUN 02	YES		
HM003	3	290	NSWC CRANE		SS/CPFF	GNB LOMBARD, ILL	DEC 01	DEC 02	YES		
HM005	1	290	NSWC CRANE		SS/CPFF	GNB LOMBARD, ILL	DEC 01	DEC 02	YES		
HM006	8	10	NSWC CRANE		SS/CPFF	GNB LOMBARD, ILL	DEC 01	DEC 02	YES		
HM008	2	849	NSWC CRANE		SS/CPFF	GNB LOMBARD, ILL	DEC 01	FEB 03	YES		
<u>FY 2003</u>											
HM002	11	612	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	JUN 03	YES		
HM003	2	301	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES		
HM005	1	256	NSWC CRANE		TBD	UNKNOWN	DEC 02	DEC 03	YES		
HM008	3	861	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES		
HM009	1	1,708	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 02	FEB 04	YES		
<u>FY 2004</u>											
HM002	11	550	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 03	JUN 04	YES		
HM003	3	308	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES		
HM005	1	301	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES		
HM006	8	10	NSWC CRANE		TBD	UNKNOWN	DEC 03	DEC 04	YES		
HM008	3	775	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 03	JUN 05	YES		
<u>FY 2005</u>											
HM002	7	566	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	JUN 05	YES		
HM003	3	316	NSWC CRANE		TBD	UNKNOWN	DEC 04	DEC 05	YES		
HM008	3	800	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	FEB 06	YES		
HM009	1	900	NSWC CRANE		TBD	GNB LOMBARD, ILL	DEC 04	FEB 06	YES		
D. REMARKS											

P3A **INDIVIDUAL MODIFICATION**

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

(126 CELL)  
HM002

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	\$	QTY	\$		
<b>FINANCIAL PLAN (IN MILLIONS)</b>																							
<u>RDT&amp;E</u>																					0	0.0	
<u>PROCUREMENT</u>																							
INSTALLATION KITS																					0	0.0	
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																						0.0	
EQUIPMENT			10	5.9	11	6.7	11	6.1	7	4.0	9	5.2	10	6.0	11	6.8	9	5.7			78	46.31	
EQUIPMENT NONRECURRING																						0.0	
ENGINEERING CHANGE ORDERS																						0.0	
DATA																						0.0	
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM)																						0	0.0
OTHER: TRIDENT PAYBACKS																						0	0.0
OTHER: SPARES																						0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST									11	12.4	7	7.9	9	10.3								27	30.6
TOTAL PROCUREMENT	0	0.0	10	5.9	11	6.7	11	6.1	7	4.0	9	5.2	10	6.0	11	6.8	9	5.7			78	46	

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																						0	0.00	
FY 2002 EQUIPMENT																							0	0.00
FY 2003 EQUIPMENT																							0	0.00
FY 2004 EQUIPMENT									11	12.43													11	13.5
FY 2005 EQUIPMENT											7	7.88											7	7.88
FY 2006 EQUIPMENT													9	10.27									9	10.27
FY 2007 EQUIPMENT																							0	0.00
FY 2008 EQUIPMENT																								0.00
FY 2009 EQUIPMENT																								
TO COMPLETE																						0	27	50.4

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	3	1	2	3	1	2	3	3	1	0	0	0	0	0	27
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	3	3	1	2	3	1	2	3	3	1	0	0	0	0	0	27

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: Shipalt MODIFICATION TITLE: DSRV 1-2

DESCRIPTION/JUSTIFICATION: (HM003)

Silver Zinc Batteries provide the only power source for the DSRV rescue vehicle, which provide the Navy with a capability for personnel rescue from a disabled submarine. A complete new battery is installed when an operating set reaches the end of its estimated 15 month life cycle.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			3	0.9	3	0.9	3	0.9	3	0.9	3	1.0	3	1.0	3	1.0	3	1.1				24	7.71
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT*																						0	0.0
SUPPORT EQUIPMENT (CCM)																						0	0.0
OTHER: TRIDENT PAYBACKS																						0	0.0
OTHER: SPARES																						0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST																						0	0.0
TOTAL PROCUREMENT	0	0.0	3	0.9	3	0.9	3	0.9	3.0	0.9	3	1.0	3	1.0	3	1.0	3	1.1				24	8

ITEM 12

12

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: Shipalt MODIFICATION TITLE: NR-1

DESCRIPTION/JUSTIFICATION: (HM005)

The NR-1 Silver Zinc battery is a secondary water 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			1	0.3	1	0.3	1	0.3			1	0.3	1	0.3			1	0.3			6	1.86
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT			1	0.3	1	0.3	1	0.3			1	0.3	1	0.3			1	0.3			6	2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE BATTERIES TYPE MODIFICATION: Shipalt MODIFICATION TITLE: EMERGENCY BATTERIES

DESCRIPTION/JUSTIFICATION: (HM006)  
 Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are equipment and utilized aboard the DSRV deep submergence vehicle to activate critical components, e.g. release valves and devices, as well as emergency back-up power for the life support systems. Batteries can be installed by ships force after a 12 month life cycle.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			8	0.1			8	0.1			8	0.1			8	0.1					32	0.40
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT			8	0.1			8	0.1			8	0.1			8	0.1					32	0.40

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION: (HM008)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT			2	1.7	3	2.6	3	2.3	3	2.4	4	3.2	3	2.5	4	3.5	3	2.7			25	20.97
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									3	3.4	4	4.5	4	4.6							11	12.5
TOTAL PROCUREMENT	0		2	1.7	3	2.6	3	2.3	3	2.4	4	3.2	3	2.5	4	3.5	3	2.7			25	21

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: \_\_\_\_\_ Months

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

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

(\$ in Millions)

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

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	2	1	2	0	1	0	0	0	0	0	0	0	0	0	10

P-3A

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION: (HM009)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					1	1.7			1	0.9			2	1.9							4	4.51
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT*																					0	0.0
SUPPORT EQUIPMENT (CCM)																					0	0.0
OTHER: TRIDENT PAYBACKS																					0	0.0
OTHER: SPARES																					0	0.0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									1	1.1			2	2.3							3	3.4
TOTAL PROCUREMENT					1	1.7			1	0.9			2	1.9							4	4.5

CLASSIFICATION: **UNCLASSIFIED**

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

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

INSTALLATION INFORMATION:

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

(\$ in Millions)

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

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	3

P-3A

**CLASSIFICATION:**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE: <b>February 2003</b>				
<b>P-40</b>												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
<b>OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment</b>							<b>Strategic Platform Support Equipment/#095000</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)		A	<b>\$21.0</b>	<b>\$38.7</b>	<b>\$26.7</b>	<b>\$63.5</b>	<b>\$119.8</b>	<b>\$126.1</b>	<b>\$135.3</b>	<b>\$140.0</b>		<b>\$671.1</b>
SPARES COST (In Millions)												<b>\$0.0</b>
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
<p>Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&amp;E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the TRIREFFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.</p> <p>TRIPER ASSETS (HM&amp;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&amp;E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS - This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific timeframes. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&amp;E alterations.</p>												

CLASSIFICATION:

**UNCLASSIFIED**

<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>Strategic Platform Support Equipment/#095000</b>	
<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&amp;E MODERNIZATION KITS - Accomplishes alterations and actions at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations, and upgrades to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC (KB) and NAVIMFAC (Bangor). This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Note: This line was to be phased out effective FY98. This project unit is now being used for the placement of the AN/UYQ-70 Display Program that was placed within the TRIDENT (BA1) account. The FY02, and FY03 Congressional Funding Plus-up for AN/UYQ-70 is to be used for computer workstation procurement.</p> <p>SSBN SUPERSTRUCTURE - Modifies existing SSBN superstructure for improved performance characteristics.</p>		

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2003				
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 2002			FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N871</u>																
HH007	Equipment TRIPER Assets	A				403				184				0			0
HH009	Equipment HM&E & SWS/SS Alteration	A				5,574				5,973				6,120			1,567
HH012	Equipment HM&E TRIDENT EA	A				4,941				4,705				5,540			5,759
HH017	Equipment HM&E Modernization Kits	A				10,100				12,800				0			0
HH018	SSBN Superstructure Modification	A				0				15,000				15,000			56,143
						<b>0</b>				<b>21,018</b>				<b>38,662</b>			<b>26,660</b>
																	<b>63,469</b>

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				A. DATE	
<b>Other Procurement, Navy</b>					<b>Weapon System</b>				<b>February 2003</b>	
<b>BA-1: Ship Support Equipment</b>					<b>Strategic Platform Support Equipment</b>				<b>SUBHEAD</b>	
					<b>HH007 TRIPER Assets</b>				<b>81HH</b>	
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
<b><u>Fiscal Year (02)</u></b>										
TRIPER Assets	1	\$240.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	3/03	5/03	Yes	
CCS ALT Installation	1	\$47.10	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	7/02	12/02	Yes	
Monitoring WS Tech. Refresh	1	\$50.00	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	9/02	4/03	Yes	
SCAP	1	\$65.90	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	9/02	4/03	Yes	
<b><u>Fiscal Year (03)</u></b>										
TRIPER Assets	1	\$184.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	6/03	12/03	Yes	
<b><u>Fiscal Year (04)</u></b>										
None										
<b><u>Fiscal Year (05)</u></b>										
NONE										
D. REMARKS										

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1: Ship Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>Strategic Platform Support Equipment HH009 HM&amp;E and SWS/SS Alteration</b>				SUBHEAD <b>81HH</b>	
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
<b><u>Fiscal Year (02)</u></b> Low Sensitivity Rotor LLTM and Shipsets	1	\$5,574.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	4/02	6/03	Yes	
<b><u>Fiscal Year (03)</u></b> Low Sensitivity Rotor LLTM and Shipsets	1	\$5,973.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	3/03	6/04	Yes	
<b><u>Fiscal Year (04)</u></b> Low Sensitivity Rotor and Install Shipsets	1	\$6,120.00	NAVSEA	N/A	CPFF	TRIREFAC, KB	1/04	6/05	Yes	
<b><u>Fiscal Year (05)</u></b> Low Sensitivity Rotor Installation	1	\$1,567.00	NAVSEA	N/A	CPFF	EB Corp./TRIREFAC, KB	1/05	6/06	Yes	
D. REMARKS * A variety of hardware procured at different quantities.										

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1: Ship Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability</b>				SUBHEAD <b>81HH</b>		
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	
<b><u>Fiscal Year (02)</u></b>											
ERP Contractor Spt. for Squadron 20/TRF (K)	1	\$127.00	NAVSEA	N/A	IPR/CPFF	GSA/ADI	6/02	8/02	Yes		
CCS Alt Installation	1	\$2,398.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes		
Refurbish Markups	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes		
Procure D5BF unique ICAS OBRPs (SSBN 735)	1	\$280.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes		
Overtime/Misc Spt.	1	\$80.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes		
Submarine Imaging System (PMS435)	1	\$115.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	8/02	Yes		
LDS Access to Support TRIDENT ERO	1	\$110.00	NAVSEA	N/A	WR	Navy Region, Washington	2/02	6/02	Yes		
Target Vessel for (SSBN 735) Cove	1	\$60.00	NAVSEA	N/A	WR	NSY, Norfolk, VA	2/02	6/02	Yes		
SUPSHIP Oversight Support of EB (SSBN 735)	1	\$45.00	NAVSEA	N/A	TBD	Supship, Groton	2/02	6/02	Yes		
735 ERP Test Conduct	1	\$217.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
ERP Cove Planning	1	\$1,016.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
DASO Support (SSBN 732)	1	\$250.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
DET Bangor EOH Support	1	\$40.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
Towed Noise Source (SSBN 732, 733, 735)	1	\$50.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
Procure Connectors Radar and Cable Tester	1	\$25.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes		
Merlin Phone System (SSBN 733)	1	\$67.80	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes		
BPS-15 Modification/Refurbishment	1	\$35.20	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes		
<b><u>Fiscal Year (03)</u></b>											
Planning Yard Support 734 ERP(Task K)	1	\$151.80	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
CCS Rev. 6.4 Installation and HM&E Mat.	1	\$423.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
SWSS Material Support 734 ERP	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
Overtime Pot for TRF (KB)	1	\$20.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
ERO Support Onsite at PSNS	1	\$490.30	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
ERO Support Onsite at NNYS	1	\$265.10	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
736 ERP ShipAlt Material Advance Proc.	1	\$1,300.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes		
Contractor Spt for Squadron 20/TRF (K)	1	\$127.00	NAVSEA	N/A	IPR/CPFF	GSA/ADI	4/03	8/03	Yes		
Oversight Support of EB on 734 ERP	1	\$30.00	NAVSEA	N/A	WR	Supship, Groton	4/03	8/03	Yes		
Bangor Support TRIDENT work package	1	\$30.00	NAVSEA	N/A	WR	NAVIMFPAC, Bangor	4/03	8/03	Yes		
NAVSAT (BRN3) Mast Swing Set	1	\$400.00	NAVSEA	N/A	WR	NSWC CD/Phil	3/03	6/03	Yes		
TRIDENT SSBN 733 DASO	1	\$280.50	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes		
TRIDENT SSBN 734 ERP Plan and Cove	1	\$357.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes		
TRIDENT SSBN 736 PLANNING	1	\$120.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes		
TRIDENT SSBN 734 TEST	1	\$117.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes		
CCS Revision Engineering	1	\$568.30	NAVSEA	N/A	WR	NUWC Newport, RI	4/03	6/03	Yes		
D. REMARKS											

# UNCLASSIFIED

CLASSIFICATION:

<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>						Weapon System		A. DATE <b>February 2003</b>		
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b> <b>BA-1: Ship Support Equipment</b>					<b>C. P-1 ITEM NOMENCLATURE</b> <b>Strategic Platform Support Equipment</b> <b>HH012 TRIDENT Engineered Availability</b>				<b>SUBHEAD</b>  <b>81HH</b>	
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><b>Fiscal Year (04)</b></u> EA Prod Engr & Mgmt/Material	1	\$5,540.00	NAVSEA	N/A	WR	TRF, Kings Bay, GA	2/04	6/04	Yes	
<u><b>Fiscal Year (05)</b></u> EA Prod Engr & Mgmt/Material	1	\$5,759.00	NAVSEA	N/A	WR	NAVIMFPAC, Bangor	2/05	6/05	Yes	
D. REMARKS										

# UNCLASSIFIED

CLASSIFICATION:

<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>					Weapon System			A. DATE <b>February 2003</b>			
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> Other Procurement, Navy BA-1: Ship Support Equipment					<b>C. P-1 ITEM NOMENCLATURE</b> Strategic Platform Support Equipment HH017 HM&E Modernization Kits				<b>SUBHEAD</b>  <b>81HH</b>		
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	
<b><u>Fiscal Year (02)</u></b> AN/UYQ-70 Display	*	\$10,100.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/02	*	Yes		
<b><u>Fiscal Year (03)</u></b> AN/UYQ-70 Display	*	\$12,800.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/03	*	Yes		
<b><u>Fiscal Year (04)</u></b> None											
<b><u>Fiscal Year (05)</u></b> None											
<b>D. REMARKS</b> * A variety of H/W procured and delivered at different quantities.											

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								<b>February 2003</b>		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
<b>Other Procurement, Navy</b>					<b>Strategic Platform Support Equipment</b>					
<b>BA-1: Ship Support Equipment</b>					<b>HH018 SSBN Superstructure Modification</b>				<b>81HH</b>	
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
<b><u>Fiscal Year (02)</u></b>										
NONE										
<b><u>Fiscal Year (03)</u></b>										
Outboard CCS Interface and SC	1	\$100.00	NAVSEA	N/A	WR	NUWC Newport, RI	4/03	6/03	Yes	
SSM, URO/MRC & Maint. Planning	1	\$20.00	NAVSEA	N/A	WR	SUBMEPP	4/03	6/03	Yes	
SHIPALT Dev. & Install Engineer	1	\$1,600.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/03	6/03	Yes	
Program Support	1	\$197.50	NAVSEA	N/A	CPFF	ADI, Washington, DC	4/03	6/03	Yes	
DIR SPP Program Support	1	\$600.00	NAVSEA	N/A	CPFF	SSP	4/03	6/03	Yes	
DIR SPP Program Support	1	\$250.00	NAVSEA	N/A	CPFF	JH/APL	4/03	6/03	Yes	
Documentation & Chop of Req.	1	\$100.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Hydrodynamics	1	\$1,783.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	6/03	Yes	
Program Support	1	\$90.70	NAVSEA	N/A	CPFF	ADI, Washington DC	2/03	6/03	Yes	
Program/Tech Support	1	\$211.80	NAVSEA	N/A	CPFF	ADI, Wasahington DC	2/03	6/03	Yes	
Facilities/Security	1	\$300.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
System Performance	1	\$4,500.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Materials Selection Process	1	\$4,500.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Weight/Stability	1	\$100.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Structures and Shock Design	1	\$200.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Shock Qualification Test	1	\$50.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Signatures and Vibration	1	\$200.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
Docking, Mooring & Ship Sys.	1	\$50.00	NAVSEA	N/A	WR	NSWC Card, Bethesda, MD	12/02	2/03	Yes	
CCS Revision Engineering	*	\$147.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/03	Yes	
<b><u>Fiscal Year (04)</u></b>										
SSBN Superstructure Mod.	*	\$15,000.00	NAVSEA	N/A	CPFF/WR	EB Corp., Groton, CT NSWC Card, Bethesda, MD	1/04	6/04	Yes	
<b><u>Fiscal Year (05)</u></b>										
SSBN Superstructure Mod.	*	\$56,143.00	NAVSEA	N/A	CPFF/WR	EB Corp., Groton, CT NSWC Card, Bethesda, MD	1/05	6/05	Yes	
<b>D. REMARKS</b>										
* A variety of H/W procured and delivered at different quantities.										

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	2	7.71	1	4.1	1	4.5	1	4.5														5	20.81
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT																						0	0.00
OTHER <b>LLTM Note 1</b>	3	2.20	1	1.5	1	1.5																5	5.20
OTHER																							0.00
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	2	1.1					1	1.60	1	1.60												4	4.30
TOTAL PROCUREMENT	5	9.91	2	5.60	2	6.00	1	4.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	26.0	

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



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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>FEBRUARY 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$7.3</b>	<b>\$20.8</b>	<b>\$27.5</b>	<b>\$18.6</b>	<b>\$6.1</b>	<b>\$2.7</b>	<b>\$2.5</b>	<b>\$2.3</b>		<b>\$87.8</b>
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><b><u>RESCUE SUPPORT EQUIPMENT (HJ030)</u></b></p> <p><b>UNMANNED VEHICLE SYSTEMS</b> 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><b>ATMOSPHERIC DIVING SUIT/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM</b> The Atmospheric Diving Suit (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. SRDRS is under development with NAVSEA OOC and will start certification in FY05 and it will become a Deep Surmergence Systems Rescue asset.</p> <p><b>SURVIVABILITY</b> 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 and was directed by the Submarine Escape and Rescue Review Group (SERRG).</p>												

P-1 SHOPPING LIST

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40 CONTINUATION</b>		<b>FEBRUARY 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	<b>DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ</b>	
<p><b><u>SUBMARINE NR-1 (HJ020)</u></b>  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 replacement vehicle or a refueling will be required.</p> <p><b><u>SUBMARINE ESCAPE &amp; IMMERSION EQUIPMENT (HJ100)</u></b>  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 Buoys (SEPIRB) are being procured and installed to provide the exact location of a disabled submarine.</p> <p><b>EQUIPMENT INSTALLATION</b>  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><b>SOURCES:</b>  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><b>REFERENCES:</b>  Acquisition Plans 584-87 Revision 7 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>		

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<b>WEAPONS SYSTEM COST ANALYSIS</b> P-5	Weapon System	DATE: <b>FEBRUARY 2003</b>
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APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b> <b>BA-1 Ships Support Equipment</b>	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD <b>DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ</b>
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HJ020	NR-1	A		4		533	2		314	3		94	5		560
HJ030	RESCUE SUPPORT EQUIPMENTS	A		VAR		736	VAR		3,299	VAR		3,223	VAR		7,771
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A		224		2,904	71		9,197	97		13,305	24		2,380
	MATERIAL TOTAL					4,173			12,810			16,622			10,711
HJINS	EQUIPMENT INSTALLATION	A				3,166			7,961			10,871			7,892
	(FMP)					3,010			7,425			10,309			7,798
	(NON-FMP)					156			536			562			94
						<b>7,339</b>			<b>20,771</b>			<b>27,493</b>			<b>18,603</b>

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Other Procurement, Navy BA-1 Ships Support Equipment					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
<b>FY2002</b>										
Color Monitors	1	\$120	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	
SATCON	1	\$130	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	
Pure Water	1	\$203	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	
CO2 Hopper	1	\$80	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	
<b>FY2003</b>										
Comm Upgrade	1	\$200	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/02	6/03	YES	
Cables	1	\$114	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/02	6/03	YES	
<b>FY2004</b>										
MK23 Gyro Replacement	1	\$94	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/03	6/04	YES	
<b>FY2005</b>										
AFT Altitude Sonar	2	\$150	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
Digital Video	2	\$88	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/04	6/05	YES	
Unidentified HM&E	1	\$84	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/04	6/05	YES	
D. REMARKS										

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>FEBRUARY 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1 Ships Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>HJ030 RESCUE SUPPORT EQUIPMENT</b>				<b>81HJ</b>	
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
<b><u>FY2002</u></b>										
Unidentified Safety Items	1	\$69	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/01	11/02	YES	
RESCUE TOOLS	1	\$132	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	
Track Point II	1	\$167	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/01	6/02	YES	
Tow Systems	1	\$165	NAVSEA		SS/OPTION	EB Corp-Groton CT	11/01	6/02	YES	
<b><u>FY2003</u></b>										
VEHICLE UPGRADES	1	\$120	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/02	7/03	NO	
Replacement Parts	1	\$37	NAVSEA		RC	Portsmouth NSY	11/02	6/03	YES	
Unidentified Upgrade	1	\$142	NAVSEA		RC	Portsmouth NSY	11/02	6/03	NO	
LIOH Canisters	5282	\$1	NAVSEA		RC	Portsmouth NSY	11/02	6/03	NO	
<b><u>FY2004</u></b>										
VEHICLE UPGRADES	3	\$105			COMP/OPTION	O'Tech - Upper Malboro	11/03	7/04	NO	
LIOH Canisters	5165	\$1	NAVSEA		RC	Portsmouth NSY	11/03	6/04	NO	
<b><u>FY2005</u></b>										
ADS/SRDRS Upgrades		\$4,909	NAVSEA		RC	Portsmouth NSY	11/04	6/05	NO	
LIOH Canisters	5083	\$1	NAVSEA		RC	Portsmouth NSY	11/04	6/05	NO	
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					
<b>Other Procurement, Navy</b>					<b>HJ100 SEIE SUITS</b>				<b>81HJ</b>	
<b>BA-1 Ships Support Equipment</b>										
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
<b>FY2002</b>										
SEIE Suits	6	\$277	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/01	2/02	YES	
LA Class Valves Sets	6	\$66				"				
Hamilton Shipping Cost	6	\$0				"				
SEIE Float Valves	200	\$1			WR	Portsmouth NSY				
LA Class 4189D Valve Sets	6	\$121			IP	GSA, Dallas, Texas				
<b>FY2003</b>										
LA Class SEIE Suit Sets	10	\$367	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/02	2/03	YES	
LA Class Valves Sets	10	\$68				"				
SSN 23 SEIE Suit Sets	1	\$430				"				
SSN 23 Valves Sets	1	\$68				"				
OHIO Class SEIE Suit Sets	4	\$517				"				
OHIO Class Valves Sets	4	\$102				"				
Hamilton Shipping Cost	15	\$0				"				
Training	16	\$10				"				
LA Class 4189D Valve Sets	10	\$92			IP	GSA, Dallas, Texas				
SSN 21 CL ShipAlt Package		\$789			SS/OPTION	NNS, Newport VA	10/02	2/03	YES	
<b>FY2004</b>										
LA Class SEIE Suit Sets	16	\$378	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/03	2/04	YES	
LA Class Valves Sets	13	\$70				"				
OHIO Class SEIE Suit Sets	7	\$532				"				
OHIO Class Valves Sets	7	\$105				"				
Hamilton Shipping Cost	20	\$0				"				
Training	18	\$10				"				
LA Class 4189D Valve Sets	16	\$96			IP	GSA, Dallas, Texas				
SSGN Conversion	0	\$166			SS/OPTION	EB Corporation, Groton	10/03	2/04	YES	
<b>FY2005</b>										
OHIO Class SEIE Suit Sets	2	\$548	NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/04	2/05	YES	
OHIO Class Valves Sets	3	\$108				"				
Hamilton Shipping Cost	2	\$312				"				
Training	17	\$10				"				
SSGN Conversion	0	\$166			SS/OPTION	EB Corporation, Groton	10/04	2/05	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NR-1 SUBMARINE TYPE MODIFICATION: \_\_\_\_\_ MODIFICATION TITLE: DSSP  
Feb-02

DESCRIPTION/JUSTIFICATION: NR-1 HJ020  
The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS	8	1.2	4	0.5	2	0.3	1	0.1	5	0.6	0	0.0	0	0.0	0	0.0	0	0.0			20	2.70	
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT																							0.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST - NON-FMP	8	0.5	4	0.1	2	0.4	1	0.4	5	0.1	0	0.0	0	0.0	0	0.0	0	0.0				1.5	
TOTAL PROCUREMENT		1.7		0.6		0.8		0.5		0.7		0.0		0.0		0.0		0.0				4.2	

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: NR-1 SUBMARINE 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 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		To Complete		Total					
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	Qty	\$	Qty	\$				
PRIOR YEARS																						0	0.0			
FY 2000 EQUIPMENT		7	0.8																				7	0.8		
FY 2001 EQUIPMENT		1	0.4																				1	0.4		
FY 2002 EQUIPMENT					4	0.1																	4	0.1		
FY 2003 EQUIPMENT								2	0.4															2	0.4	
FY 2004 EQUIPMENT									1	0.4														1	0.4	
FY 2005 EQUIPMENT										5	0.1													5	0.1	
FY 2006 EQUIPMENT												0	0.0											0	0.0	
FY 2007 EQUIPMENT														0	0.0									0	0.0	
FY 2008 EQUIPMENT																0	0.0							0	0.0	
FY 2009 EQUIPMENT																		0	0.0						0	0.0
TO COMPLETE																										

**\* NON-FMP DOLLARS**

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	0	4	0	0	0	2	0	0	0	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Out	8	0	0	0	4	0	0	0	2	0	0	0	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION: RSE - HJ030

The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 2000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, inspections, object recovery, and work operations to a depth of 5,000 feet. The Atmospheric Diving Suit (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. SRDRS is under development with NAVSEA OOC and will start certification in FY05 and it will become a Deep Surmergence Systems Rescue asset. The introduction of 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 and was directed by the Submarine Escape and Rescue Review Group (SERRG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&amp;E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS			VAR	0.7	VAR	3.3	VAR	3.2	VAR	7.8	VAR	4.1	VAR	2.7	VAR	2.6	VAR	2.4			26.9
INSTALLATION KITS - UNIT COST																					0.00
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT																					0.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST - NON-FMP			2	0.05	2	0.1	1	0.1													0.3
TOTAL PROCUREMENT				0.8		3.4		3.4		7.8		4.1		2.7		2.6		2.4			27.2

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 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	QTY	\$	QTY	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2000 EQUIPMENT																					0	0.00
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT			2	0.05																	0.05	0.000
FY 2003 EQUIPMENT					2	0.10															0.096	0.000
FY 2004 EQUIPMENT							1	0.15													0.146	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	
FY 2009 EQUIPMENT																						
TO COMPLETE																						

**\* NON-FMP DOLLARS**

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	2	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	2	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

CLASSIFICATION: **UNCLASSIFIED**

P3A

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

DESCRIPTION/JUSTIFICATION: SEIE - HJ100

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which 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. 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 Buoys (SEPIRB) are being procured and installed to provide the exact location of a disabled submarine. EQUIPMENT INSTALLATION 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prio		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0
<u>PROCUREMENT</u>																							
INSTALLATION KITS	19	7.1	224	2.9	71	9.2	97	13.3	24	2.4	1	1.0	0	0.0	0	0.0	0	0.0			436	35.84	
INSTALLATION KITS - UNIT COST																							0.00
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT																							0.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST - FMP	10	2.0	7	3.0	16	7.4	18	10.3	17	7.8	1	1.1	0	0.0	0	0.0	0	0.0			32	31.6	
TOTAL PROCUREMENT		9.0		5.9		16.6		23.6		10.2		2.1		0.0		0.0		0.0				67.5	

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 2001 & Prior				FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																							0	0.0
FY 2000 EQUIPMENT	11	4.0																					11	4.0
FY 2001 EQUIPMENT	8	3.1																					8	3.1
FY 2002 EQUIPMENT					7	3.0																	7	3.0
FY 2003 EQUIPMENT							16	7.4															16	7.4
FY 2004 EQUIPMENT									18	10.3													18	10.3
FY 2005 EQUIPMENT											17	7.8											17	7.8
FY 2006 EQUIPMENT													1	1.1									1	1.1
FY 2007 EQUIPMENT															0	0.0							0	0.0
FY 2008 EQUIPMENT																	0	0.0					0	0.0
FY 2009 EQUIPMENT																			0	0.0			0	0.0
TO COMPLETE																								

78

**FMP DOLLARS**

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	10	4	3	0	0	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69
Out	10	0	0	4	3	0	0	8	8	0	0	12	6	0	0	12	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69

**CLASSIFICATION: UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: FEBRUARY 2003						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: Ships Support Equipment				P-1 ITEM NOMENCLATURE LCAC SLEP								BLI# - 97000
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY*	1		0	3/4/0/0	3/1/0/16	3/1/0/0	8/4/0/0	10/2/4/0	10/2/0/0	0/4/7/0	0	38/18/11/16
COST (In Millions)	\$11.7		\$0.0	5.0	10.6	5.8	17.4	20.5	18.7	10.5	0.0	\$100.2
SPARES COST (In Millions)			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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

**PROGRAM DESCRIPTION/JUSTIFICATION:** The LCAC (Landing Craft Air Cushion) mission is to transport from ship-to-shore and across the beach, weapons systems, equipment and cargo to personnel of the assault elements of the Marine Air/Ground Task Force. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft mounted reversible variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC is currently being programmed for a Service Life Extension Program (SLEP) in SCN called a Phase II, which replaces the buoyancy box and other key components. In addition a Phase I SLEP is being conducted in OPN to replace key electronic components. The scope of the Phase I program is being reduced to focus on replacing the fleet's most urgent needs and do it more quickly. The Phase I will now consist of replacement of the current radios and radar units to improve craft reliability and maintainability, as well as install an EPLRS radio to enable more effective over the horizon communication during amphibious landing operations. The new electronic equipment will replace obsolete electronic technology, reduce craft electronics life cycle costs, improve supportability and contribute toward extending the life of the craft.

**ITEM DESCRIPTION/JUSTIFICATION**

LC001 - The revised Phase I SLEP will consist of replacement of the current radios and radar with an ARC 210 and ARC 220 radios and a P80 radar unit as well as the installation of an EPLRS radio. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft which are not scheduled to go through SLEP Phase II in the near future. This will insure that all fleet craft have similar capabilities in the near term without waiting for all craft to go through the SLEP Phase II which is scheduled to hit six per year in FY06 to parallel the original acquisition schedule.

LC002 - Other material in support of SLEP craft. This line consists of ETF 40B engines and Personnel Transport Module (PTMs). In FY04 the second Phase II LCAC (LC02) will be delivered without ETF 40B engines. The ETF 40B engines are enhanced versions of the current LCAC engines (TF40B) and are being provided with all Phase II craft except for LC02. Funds in FY03 are programmed to procure engines which will be installed immediately after delivery of the craft. This will ensure that all SLEP Phase II craft have the same engine configuration. Subsequent engines procurements in FY04 and beyond will be needed for the Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B engines will be needed for this purpose since they are being newly introduced as part of the SLEP Phase II. Note that the enhancement to the engines is normally provided to refurbished existing engines. The engines being inserted into the PUKs will have to be new, as opposed to refurbished since these engines cannot be removed from existing craft and will therefore cost more. The Fleet has expressed the requirement to provide additional personnel carrying capabilities on board LCAC. The Personnel Transport Modules are programmed in FY07 and FY09 to address this Fleet requirement.

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

P-1 SHOPPING LIST

CLASSIFICATION:

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System					DATE: FEBRUARY 2003			
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
LC001	<b>LCAC SLEP N853</b>														
	Phase I LCAC SLEP Revised														
	Material *	A				3	204	612	3	230	690	3	235	705	
	Installation	A						385			3,257			3,322	
	Gov't Eng. & Prog. Supp't	A						165			149			213	
	Detailed Design & Testing	A						435							
LC002	<b>Other LCAC Material</b>														
	ETF 40B Engines	A				4	850	3400	1	1,531	1,531	1	1,561	1,561	
	Personnel Transport Module (PTM)														
LC003	<b>MK16 Mod 8 Gun Mounts and Lightweight Armor</b>	A							16	313	5,000				
* Note: Phase I LCAC SLEP material quantity unit reflects a shipset of radios, radar and EPLRS.															
			0			0		4,997			10,627			5,801	

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			37073	SUBHEAD		
Other Procurement, Navy					LCAC SLEP / 097000				21LC		
BA-1: SHIPS SUPPORT SYSTEM											
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b><u>FY: 2003</u></b>											
LC001/Phase I LCAC SLEP Revised	3	204	NAVSEA	3/03	Comp/FP	TBD	4/03	3/04	Yes		
LC002 ETF 40B Engines	4	850	NAVICP	1/03	SS/FP	VERICOR Power Systems Phoenix, AZ	3/03	8/03	Yes		
<b><u>FY: 2004</u></b>											
LC001/Phase I LCAC SLEP Revised	3	230	NAVSEA	11/03	Comp/FP	TBD	12/03	11/04	Yes		
LC002 ETF 40B Engines	1	1,531	NAVICP	11/03	SS/FP	VERICOR Power Systems Phoenix, AZ	2/04	8/04	Yes		
LC003 MK 16 Mod 8 Gun Mounts & Armor	16	313	NSWC Crane	11/03	SS/FP	TBD	12/03	06/04	No		
<b><u>FY: 2005</u></b>											
LC001/Phase I LCAC SLEP Revised	3	235	NAVSEA	11/04	Comp/FP	TBD	12/04	11/05	Yes		
LC002 ETF 40B Engines	1	1,561	NAVICP	11/04	SS/FP	VERICOR Power Systems Phoenix, AZ	2/05	8/05	Yes		
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: LCAC SLEP

DESCRIPTION/JUSTIFICATION:

LCAC SLEP PHASE I, REVISED/Other LCAC Material/Gun Mounts and Armor.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001& Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0
<u>PROCUREMENT</u>																							
EQUIPMENT (MK16 GUN MTS/ARMOR)							16	3,500															3,500
EQUIPMENT (LCAC SLEP PHASE I)					3	612	3	690	3	705	8	1,960	10	2,550	10	2,650							9,167
EQUIPMENT (ETF 40B ENGINES)					4	3,400	1	1,531	1	1,561	4	5,595	2	3,248	2	3,313	4	6,609					25,257
EQUIPMENT (PTM)													4	2,164			7	3,765					5,929
EQUIPMENT NONRECURRING						435																	435
ENGINEERING CHANGE ORDERS																							0
DATA																							0
TRAINING EQUIPMENT																							0
SUPPORT EQUIPMENT																							0
GOV'T ENG. & PROGRAM SUPT.						165		149		213		316		410		403		123					1,779
OTHER																							0
OTHER																							0
INTERIM CONTRACTOR SUPPORT																							0
INSTALL COST						385		4,757		3,322		9,543		12,136		12,379							42,522
TOTAL PROCUREMENT		0		0		4,997		10,627		5,801		17,414		20,508		18,745		10,497		0			88,589

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ALL Landing Craft Air Cushioned      MODIFICATION TITLE: SLEP PHASE I, REVISED

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Craft Availability

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:      FY 2003: 4/03      FY 2004: 12/03      FY 2005: 12/04

DELIVERY DATE:      FY 2003: 3/04      FY 2004: 11/04      FY 2005: 11/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT					3	0.4															3	0.4
FY 2004 EQUIPMENT							3	3.3													3	3.3
FY 2005 EQUIPMENT									3	3.3											3	3.3
FY 2006 EQUIPMENT											8	9.5									8	9.5
FY 2007 EQUIPMENT													10	12.1							10	12.1
FY 2008 EQUIPMENT															10	12.4					10	12.4
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	3	0	0	0	3	0	0	0	3	0	0	0	4	4	0	0	5	5	0	0	5	5	0	0	0	0	0	38
Out	1	0	0	0	0	3	0	0	0	3	0	0	0	4	4	0	0	5	5	0	0	5	5	0	0	0	38				

CLASSIFICATION: **UNCLASSIFIED**

Feb-03

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: Craft Availability  
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: 3/03 FY 2004: 2/04 FY 2005: 2/05  
 DELIVERY DATE: FY 2003: 8/03 FY 2004: 8/04 FY 2005: 8/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT					4	0.1																	4	0.1
FY 2004 EQUIPMENT							1	0.1															1	0.1
FY 2005 EQUIPMENT									1	0.1													1	0.1
FY 2006 EQUIPMENT											4	0.2											4	0.2
FY 2007 EQUIPMENT													2	0.2									2	0.2
FY 2008 EQUIPMENT															2	0.2							2	0.2
FY 2009 EQUIPMENT																	4	0.2					4	0.2
TO COMPLETE																							0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	4	0	0	0	1	0	0	0	1	0	0	0	4	0	0	0	2	0	0	0	2	0	0	0	4	0	18
Out	0	0	0	0	0	4	0	0	0	1	0	0	0	1	0	0	0	4	0	0	0	2	0	0	0	2	0	0	0	4	18

P-3A

CLASSIFICATION: **UNCLASSIFIED**

Feb-03

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Craft Availability

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: 12/03 FY 2004: N/A FY 2004: N/A

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

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT							16	1.5															16	1.5
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																							0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	0	0	0	0	0	0	0	0	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16

P-3A

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										February 2003		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
<b>OTHER PROCUREMENT, NAVY/BA-1</b>							<b>MINESWEEPING EQUIPMENT/BLI #0975</b>					
Program Element for Code B Items:							Other Related Program Elements					
<b>0603654N</b>							<b>0204228N; 0204302N; 0204424N</b>					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST												
(In Millions)		A	\$20.1	\$3.8	\$13.6	\$25.4	\$23.9	\$20.0	\$16.5	\$14.3	Cont.	Cont.
SPARES COST												
(In Millions)			\$0.7	\$0.5	\$0.9	\$0.1	\$0.7	\$0.2	\$0.2	\$0.2	Cont.	Cont.
<p>Mine Sweeping: This program provides systems, subsystems, and engineering change kits for minesweeping and mine neutralization systems used by the surface MCM force. Systems and equipments are used for magnetic, acoustic, and mechanical type minesweeping systems, plus the AN/SLQ-48 (MNS) for mine neutralization. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with specified requirements.</p> <p>Other Propulsion Equipment: Includes Solar Marine Gas Turbine (MGT) Modification Program for improvement to T1302S gas turbine engines used for driving electric pulse generators on MCM Class ships; MCM/MHC Diesel Engine Improvement Program to improve reliability and maintainability of installed MCM and MHC diesel engines; and Integrated Ship Control System (ISCS) to replace the existing MCM Machinery Control System (MCS) and implement condition-based maintenance. Procurement of improved hardware, including modification kits as a result of Product Improvement Programs, is essential for maintaining/increasing engine reliability. Procurement of special tooling and support equipment is required to facilitate incorporation of modifications as well as enable routine and expanded repair of equipment to improve life cycle support. The procurement of technical documentation, e.g., technical manuals, PMS, Level III production drawings, etc., is essential to maintain complete life cycle support for these engines and related equipment.</p> <p>Underwater EOD Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions.</p> <p>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.</p> <p>UQ015-SOLAR MARINE GAS TURBINE (MGT) MODIFICATION MCM: Provides a standardized engine configuration, introduces reliability/maintainability improvements, and implements an effective Integrated Logistics Support (ILS) program realizing fleet mission readiness improvements while supporting the operation of the Regional Repair Center.</p>												

P-1 SHOPPING LIST

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CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>	P-1 ITEM NOMENCLATURE <b>MINESWEEPING EQUIPMENT/BLI #0975</b>	
<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 propulsors resemble a large eggbeater with each ship having port and starboard units. Although some parts are interchangeable between port and starboard, the assembled units themselves are not. The VSP will also support an overhaul program and serve as a rotatable pool for the MHC 51 Class to maintain reliability of the propeller and prevent casualties during deployment. Isotta Fraschini (I-F) diesel engines installed in MCM-1/MHC-51 class ships have design deficiencies that significantly effect reliability and maintainability, and severely undermine the ability to operate and maintain the ship as designed with reduced manning. This program is critical to correct design deficiencies and improve the Mean-Time-Between-Failure for increased ship operational availability. MCM-1 and MHC-51 class ships are minimally-manned, and six ships have been forward deployed, providing valuable operational experience for the identification of required system improvements. Increased reliability and maintainability is achieved through the implementation of engineering changes such as MACHALTs and associated engineering; ILS; improved spare parts support; correction of cooling system design deficiencies; improvements to the fuel system, lube oil system, drive train, and main bearings; reduction of sea water corrosion; configuration control, and increased spare parts sourcing/availability.</p> <p>UQ017-INTEGRATED SHIP CONTROL SYSTEM (ISCS): Funds the MCM/MHC ISCS to implement condition-based maintenance., reduce shipboard preventive maintenance, improve equipment reliability (by detecting changes in equipment performance prior to catastrophic failure), and permit shipboard training, while also replacing the existing MCM/MHC Machinery Control System (MCS). The MCS replacement will bring all MCM/MHC ships to a common configuration.</p> <p>UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP): Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.</p> <p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT:</p> <p>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-1 SHOPPING LIST

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CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>	P-1 ITEM NOMENCLATURE <b>MINESWEEPING EQUIPMENT/BLI #0975</b>	
<p>EMERGENCY EVACUATION DIVER SYSTEM: Provides a lightweight 2 person portable stretcher that is air transportable for emergency treatment for hyperbaric related illness for embarked organic EOD forces deployed in Naval Task Groups. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/01 to 7/02.</p> <p>MICRO DIVER DISPLAY: Provides a low magnetic miniature display for the Underwater Imaging System to enhance capabilities for identification of mine-like objects in the EOD and VSW MCM zone.</p> <p>ADVANCED MINATURE MINE ID SENSOR: Provide a low magnetic high frequency sonar array to the Underwater Imaging System in order to conduct stand -off identification of mines.</p> <p>ACTIVE THERMAL PROTECTION: Provide a system to heat and cool the diver. Capable of being used in the MCM environment.</p> <p>ADVANCED UNDERWATER LIMPET MINE EQUIPMENT: Provides equipment to the EOD units to enhance their ability to detect, neutralize and gather intelligence on underwat limpet &amp; special attached mines.</p> <p>VSW/EOD EQUIPMENT: Provides for the procurement of VSW/EOD Unmanned Underwater Vehicle's in support of VSW MCM Detachment &amp; EOD Detachment Operations. AN Abbreviated Acquisition Program (AAP) with no formal DT/OT required. Systems testing and evaluation 1/01 to 6/02.</p> <p>UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:</p> <p>VERY SHALLOW WATER MINE COUNTERMEASURES (VSW MCM) OUTFITTING: Provides for procurement of equipment and 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-1 SHOPPING LIST

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CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE:
<b>P-40 CONTINUATION</b>		<b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>OTHER PROCUREMENT, NAVY/BA-1</b>	<b>MINESWEEPING EQUIPMENT/BLI #0975</b>	
<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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CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003				
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
UQ014	MAGNETIC SWEEP CABLES	A														
	CA1452 CABLE			29	118	3,433										
	COAXIAL CABLE			3	322	966										
UQ015	SOLAR MGMT MOD PROGRAM	A				300			326							
UQ016	MCM/MHC DIESEL ENGINE PROGRAM	A		1	2,643	2,643										
UQ017	INTEGRATED SHIP CONTROL SYS	A		2	2,342	4,684			467 *							
UQ019	MIW-VIP	A							1,914			271				398
UQ034	U/W EOD & VSW SYSTEMS/EQUIP					<u>3,832</u>			<u>0</u>			<u>4,689</u>				<u>6,623</u>
	ACOUSTIC FIRING SYSTEMS	A		135	18	2,430	**									
	DIVER U/W IMAGING SYSTEMS	A		25	42	1,050	**			92	42	3,875	19	42	800	
	EMERGENCY EVACUATION DIVER SYS	B		7	50	352	**			10	56	564	10	56	564	
	MICRO DIVER DISPLAY	A								27	9	250	79	9	750	
	ADVANCED MINI MINE ID SENSOR												70	10	700	
	ACTIVE THERMAL PROTECTION												20	50	1,000	
	ADVANCED U/W LIMPET MINE EQUIPMENT												104	5	509	
	VSW/EOD EQUIPMENT												2	1,150	2,300	
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIP					<u>2,477</u>			<u>0</u>			<u>7,520</u>				<u>17,071</u>
	VSWMCM OUTFITTING	A				652	**					367			263	
	OUTFITTING EOD MOBILE UNIT	A				793	**					6,385			16,058	
	C4I UPGRADES	A				582	**					306			276	
	IMPROVED MCM INFLATABLE CRAFT	A				450	**					462			474	
UQ830	PRODUCTION ENGINEERING	A				304			210			325			330	
UQ850	PRODUCT IMPROVEMENT	A				868			566			300			450	
UQ860	ACCEPTANCE, TEST & EVAL	A				270			278			286			295	
UQTNG	INITIAL TRAINING	A				356	*		23			201			220	
	*Funding is required for software maintenance															
	**Partial or all will forward finance FY03 requirements.															
						<b>20,133</b>			<b>3,784</b>			<b>13,592</b>			<b>25,387</b>	

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy/BA-1</b>					C. P-1 ITEM NOMENCLATURE <b>MINESWEEPING EQUIPMENT/BLI #0975</b>					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	
<b>FISCAL YEAR(02)</b>											
UQ014											
CA1452 Cable	29	118	NAVSEA		SS/FP	COGENT DEF. SYS, UK	1/02	7/02	YES		
Coaxial Cable	3	322	NAVSEA		SS/FP	COGENT DEF. SYS, UK	1/02	7/02	YES		
UQ016	1	2643	NAVICP, Mech, PA		MILSTRIP	VSP, GERMANY	1/02	6/02	YES		
UQ017	2	2342	NAVSSSES,Phil, PA		WR/RC	NAVSSSES, Phil, PA	11/01	6/02	YES		
UQ034											
Acoustic Firing System	135	18	NSWC, CRANE, IN		TBD	TBD	6/03	9/03	YES		
U/W Imaging System	25	42	NSWCIHD, IH, MD		CPFF	RD INSTR, SAN DIEGO, CA	1/03	9/03	YES		
EEDS	7	50	NSWCIHD, IH, MD		TBD	TBD	3/03	9/03	YES		
<b>FISCAL YEAR(03)</b>											
<b>FISCAL YEAR(04)</b>											
UQ034											
U/W Imaging System	92	42	NSWCIHD, IH, MD		TBD	TBD	1/04	9/04	YES		
EEDS	10	56	NSWCIHD, IH, MD		TBD	TBD	1/04	4/04	YES		
Micro Diver Display	27	9	NSWCIHD, IH, MD		TBD	TBD	7/04	4/05	NO	12/03	
<b>FISCAL YEAR(05)</b>											
UQ034											
U/W Imaging System	19	42	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	YES		
EEDS	10	56	NSWCIHD, IH, MD		TBD	TBD	1/05	4/05	YES		
Micro Diver Display	79	9	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03	
Mini Mine ID Sensor	70	10	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03	
Active Thermal Protection	20	50	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	YES		
Limpet Mine Equipment	104	5	NSWCIHD, IH, MD		TBD	TBD	1/05	9/05	NO	12/03	
VSW/EOD Equipment	2	1150	NSWCIHD, IH, MD		TBD	TBD	1/05	8/05	YES		
D. REMARKS											



CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: <b>February 2003</b>				
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>							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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$80.5</b>	<b>\$136.5</b>	<b>\$124.2</b>	<b>\$149.4</b>	<b>\$142.0</b>	<b>\$107.0</b>	<b>\$107.7</b>	<b>\$113.6</b>		<b>\$960.9</b>
SPARES COST (In Millions)												<b>\$0.0</b>

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

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

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

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

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

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>		P-1 ITEM NOMENCLATURE <b>ITEMS UNDER \$5 MILLION (81LT) (0981)</b>
<p><b>LT050 - COMMAND AND CONTROL UPGRADES</b> - Modifications to provide enhancements for Fleet Commanders and embarked staff. The Navy has flagships, or command ships, for each numbered fleet under the cognizance of Combatant Commander PAC, Combatant Commander LANT, &amp; Combatant Commander USNAVEUR respectively. These ships serve as headquarters for the numbered Fleet Commanders and provide extensive communications, support and berthing for embarked staff. Their mission is to provide support for command and control centers.</p> <p><b>LT060 - MACHALts</b> - The Machinery Alteration Program (MACHALT) is a program that permits changes to HM&amp;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><b>LT070 - FFG 7 CLASS MODERNIZATION</b> - This program presently consists of 30 ships with the <b>CORT</b> baseline having priority. Several shipalt initiatives were originally budgeted in O&amp;MN, but appropriated adjusted to OPN. The shipalts presented in the budget are ships service diesel engines (SSDGs), reverse osmosis (RO) distilling plants, and slewing arm davits (SLADs). FY02 funding was for procurement of "qualification" units and some NRE. (Note: Funding for FY03 Procurements and Installation is presently in the Fleet Modernization O&amp;M,N account; conversion to 81LT OPN will be addressed by an internal reprogramming)</p> <p><b>LT830 - PRODUCTION ENGINEERING</b> - 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><b>LT080 - 363 TON AIR CONDITIONING (A/C) UNIT</b> - This program procures and installs Air Conditioning Plants on CVN-68 Class.</p> <p><b>LT110- VARIOUS PROPELLERS AND SHAFTS</b> - 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><b>LT120 - PROPULSION PLANT INSPECTION TOOLING</b> - 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><b>LT130 - STEAM PROPULSION ITEMS</b> - 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><b>LT140 - SMART SHIP</b> - 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 Advanced Damage Control System, Integrated Condition Assessment System and JP-5 Automation. Smart Carrier will also demo smart technologies such as On-Line Monitoring, Superior Sound Technology and Laser Induced System Improvement. For the LSD Class, which completes installation in FY2002, 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>		

P-1 SHOPPING LIST

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>	P-1 ITEM NOMENCLATURE <b>ITEMS UNDER \$5 MILLION (81LT) (0981)</b>	
<p><b>LT150 - ICAS (FY03 CONGRESSIONAL ADD)</b> - Procure and install technical refresh upgrades of the ICAS hardware and software aboard approx 12 Surface Combatant hulls. Upgrades will include; ICAS workstation hardware , to include Palm Pilot PDTs, ICAS system software to latest version, CDS groom to include the implementation of developed enhancements. Ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and QA, develp/implement CDS updates, install/test all software and CDSs, provide ships force training.</p> <p><b>LT160 - MACHINERY PLANT UPGRADES (ICAN)</b> - 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><b>LT200 - WATER TIGHT DOORS</b> - 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><b>LT210 - AOE CLASS UPGRADES</b> - 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><b>LT260 - LPD 4 CLASS UPGRADES</b> - Modifications for enhancements to LPD 4 Class ships in order to maintain, improve, and extend ship conditions for an aging class of ships. The chief enhancements include the procurement and installation of Air Conditioning Plants, Refrigerating (Reefer) Plants, Ship System Emergency Diesel Generators (SSEDGs), Boat &amp; Aircraft (B&amp;A) Cranes, 640 Amp Circuit Breakers, and Low Pressure Air Compressors (LPAC). (Note: Funding for FY03 Procurements and Installation is presently in the FMP O&amp;M,N account; conversion to 81LT OPN will be addressed by an internal reprogramming).</p> <p><b>LT270 - ARS 50 UPGRADES</b> - This effort consists of the procurement and installation of All Electric and Machinery Control System (MCS) material/equipment on four (4) ARS 50 Class ships. The effort will buy and install shipsets which will markedly reduce maintenance costs.</p> <p><b>LT280 - MISCELLANEOUS FORCE PROTECTION EQUIPMENT</b> - Funding is to procure equipment to support the force protection initiative for selected ships in the DDG-51 Class.</p> <p><b>LT300 - NCAP (FY03 CONGRESSIONAL ADD)</b> - Funds provide for the procurement and installation of network capable application processors, gateways, sensors, and associated hardware and software aboard twenty US NAVY (ICAS installed) ships.</p> <p><b>LT301 - TSIMS (FY03 CONGRESSIONAL ADD)</b> - Funds provide for the upgrade/installation of ICAS with the TSIMS module on two (2) CV/CVN Class ships, population of TSIMS Data sets for equipment monitored by ICAS, and development and improvement of TSIMS software for ICAS integration. Funds also provide for management of program and performance of Quality Assurance tasks, management of contracting, project management, performance of quality assurance, and update of ships' ICAS Configuration Data Sets with appropriate links to TSIMS.</p>		

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1</b>		P-1 ITEM NOMENCLATURE <b>ITEMS UNDER \$5 MILLION (81LT) (0981)</b>
<p><b>LT302 - FFG MACHINERY &amp; DAMAGE CONTROL (FY03 CONGRESSIONAL ADD)</b> - This effort will provide for the procurement of a new FFG Machinery and Damage Control System for the FFG class ships. This System will provide the FFGs with a state of the art damage control system with enhanced control systems capabilities. This replacement is required due to the service life extension of the FFG class ships. A minimum of four ship sets would be procured, tested, and installed with this level of funding.</p> <p><b>LT303 - FEMSS (FY03 CONGRESSIONAL ADD)</b> - The Fuel and Engine Maintenance Savings System is primarily comprised of new, higher-efficiency propeller blades and new main propulsion control systems (Propulsion Load Management Units). Fuel and Engine Maintenance savings along with operational benefits, including improved safety, reliability, and main propulsion responsiveness will be achieved with this install.</p> <p><b>LT304 - FUEL CATALYST (FY03 CONGRESSIONAL ADD)</b> - The Fitch Fuel Catalyst induces chemical reactions among fuel molecules at low temperatures, such as those vehicles and fuel tanks experience, and returns it to its original state at the conclusion of the reaction ready to initiate a new sequence. The Fitch Fuel Catalyst assists the combustion process by insuring that fuel is highly uniform, potent, consistent, and stable.</p> <p><b>LT5IN, LT6IN, LT8IN- INSTALLATION OF EQUIPMENT</b> - Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).</p> <p><b>Explanatory Notes:</b>  <b>VARIOUS "S" COGNIZANCE SHIPS PROPELLERS AND SHAFTS</b> 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.</p> <p><b>VARIOUS STEAM PROPULSION EFFORTS</b> - 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>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003			
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<b><u>N75 EXPEDITIONARY WARFARE</u></b>														
LT010	MOD KITS LAND CRAFT CUSHION	A				638			944			1,904			2,374
LT020	SACC AUTOMATION					340			336			857			860
LT030	FLUID SYSTEMS IMPROVEMENT			n/a		180	n/a		175						
LT060	MACHALTS (AMPHIB SHIPS)											1,477			1,495
LT260	<u>LPD 4 CL UPGRADES</u>														
	A/C PLANTS						*	*		3	805	2,414			
	SHIP SYS EMERG DIESEL GEN (SSEDG)						*	*		2	1,084	2,168			
	B&A CRANE						*	*		1	542	542			
	REFER PLANTS						*	*		2	246	492	1	240	240
	CIRCUIT BREAKERS (640 AMP)						*	*		2	345	691	1	336	336
	LPAC						*	*		2	1,034	2,068	1	1,006	1,006
LT303	FEMSS							1,800							
	<b>N75 Subtotal</b>					<b>\$1,158</b>		<b>\$3,255</b>				<b>\$12,613</b>			<b>\$6,311</b>
	<b><u>N76 SURFACE WARFARE</u></b>														
LT040	AEC	A				338			431			448			430
LT050	<u>COMMAND &amp; CONTROL UPGRADES</u>														
	GENERATORS (2000 kw)						2	1,138	2,276						
	A/C PLANTS (250 TON)			1	1,300	1,300	3	953	2,859						
	A/C PLANTS (125 TON)			1	1,500	1,500									
	LPAC (LOW PRESS AIR COMP)(LCC20)									3	220	659			
	SLEWING ARM DAVIT (SLAD)									2	134	267			
	SOLID STATE FREQ CONV (SSFC)						2	98	196	2	98	197			
LT060	MACHALTS (SURFACE SHIPS)	A				2,106			7,363			8,158			5,669
LT070	<u>FFG7 CLASS MODERNIZATION</u>														
	SLEWING ARM DAVIT (SLAD)			1	586	586	**	**		4	224	893	3	236	707
	REVERSE OSMOSIS			1	978	978	**	**		4	650	2,599	3	534	1,602
	SSDG (SHIPSETS=4 GENERATORS)			1	2,860	2,860	**	**		4	1,157	4,628	4	1,237	4,948

ITEM NO.

17

PAGE NO.

5

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\* Required FY03 Equipment and Installation funding will be addressed via BTR.

\*\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2003					
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<b><u>N76 SURFACE WARFARE (CONT)</u></b>														
<b>LT110</b>	<b><u>PROPELLERS AND SHAFTS</u></b>														
	BLADE SET PORT/STBD, DDG-51 CL	A				1	790	790					1	990	990
	HUB SET PORT/STBD, DDG-51 CL	A											1	928	928
	HUB SET PORT/STBD, CG 66-73	A													
	PROP SHAFT DDG-51 CL	A				1	580	580							
	OD BOXES CG47 CL					1	227	227							
	OD BOXES DDG51-CL					1	229	229							
	OD BOXES CG 66-73 CL														
<b>LT120</b>	PROPULSION PLANT INSPECTION	A						30							
<b>LT130</b>	STEAM PROPULSION ITEMS														305
															292
<b>LT150</b>	ICAS	A													4,000
<b>LT270</b>	<b><u>ARS-50 CLASS UPGRADES</u></b>														
	REVERSE OSMOSIS											1	345	345	1
	MACHINERY CONTROL SYSTEM												1	1,074	1,074
<b>LT300</b>	NCAP														8,500
<b>LT302</b>	MACHINERY & DAMAGE CTL (FFG)														3,400
<b>LT304</b>	FUEL CATALYST														3,000
<b>LT830</b>	<b><u>PRODUCTION ENGINEERING</u></b>														
	HM&E	A						24							149
	PROP SURF	A						5							10
	PROPS & SHAFTS	A						5							15
	<b>N76 Subtotal</b>							<b>9,732</b>							<b>34,056</b>
															<b>18,499</b>
															<b>16,985</b>

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003			
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<b><u>N78 AIRCRAFT CARRIERS</u></b>														
LT080	363 TON A/C PLANT	A		1	1,150	1,150									
LT120	PROPULSION PLANT INSPECTION	A				361			128		129				159
LT140	SMART SHIP			1		33,860		2	46,617	\1_	7,018		2		35,946
LT160	MACHINERY PLANT UPGRADES	A		2	2,486	4,972		1	2,999		3,000		2	1,000	2,000
LT301	TSIMS								1,800						
LT305	AIRCRAFT SUPT EQUIP (ASE GCU)										850				
LT830	PRODUCTION ENGINEERING					10			30		30				31
	<b>N78 Subtotal</b>					<b>40,353</b>			<b>51,574</b>		<b>11,027</b>				<b>38,136</b>
	<b><u>N4</u></b>														
LT210	<b><u>AOE CLASS UPGRADES</u></b>														
	BOILER FEEDWATER EVAP UPGR			4	605	2,421									
	FORCED DRAFT BLOWER UPGR			\2_		667									
	<b>N4 Subtotal</b>					<b>3,088</b>			<b>0</b>		<b>0</b>				<b>0</b>
	<b><u>N7</u></b>														
LT280	MISC FORCE PROTECTION EQUIP										690				450
	<b>N7 Subtotal</b>					<b>0</b>			<b>0</b>		<b>690</b>				<b>450</b>
	<b>TOTAL EQUIPMENT</b>					<b>54,331</b>			<b>88,885</b>		<b>42,829</b>				<b>61,882</b>
	<b><u>INSTALLATION</u></b>														
LT4IN	INSTALL OF EQUIPMENT- N4 UNREP					1,507									
LT5IN	INSTALL OF EQUIPMENT- N75 AMPHIB					1,023			1,727		60,407				38,969
LT6IN	INSTALL OF EQUIPMENT- N76 SURFACE					1,344			15,291		13,632				32,885
LT8IN	INSTALL OF EQUIPMENT - N78 CARRIERS					22,267			30,638		7,346				15,633
	<b>TOTAL INSTALLATION</b>					<b>26,141</b>			<b>47,656</b>		<b>81,385</b>				<b>87,487</b>
						<b>80,472</b>			<b>136,541</b>		<b>124,214</b>				<b>149,369</b>

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION					SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b><u>FY 02</u></b>											
<b>LT050 C&amp;C CLASS UPGRADES</b>											
A/C PLANT (250T)	1	1,300	NSWC, PHIL SUPSHIP, SD		FFP	YORK INT, YORK, PA	Sep-02	Sep-03			
A/C PLANT (125T)	1	1,500			FFP	YORK INT, YORK, PA	Sep-02	Sep-03			
<b>LT070 FFG7 CLASS MODERNIZATION</b>											
SLADs	1	586	NAVSEA		FFP	WELIN LAMBIE, LONDON, ENGLAND	Jun-02	Apr-03			
REVERSE OSMOSIS	1	978	NAVSEA		FFP	AQUA-CHEM, INC, KNOXVILLE, TN	Jun-02	Dec-02			
SSDGs	1	2,860	NAVSEA		FFP	CATERPILLAR/PEORIA, IL	May-02	Jan-03			
<b>LT080</b>											
363 TON A/C PLANTS	1	1,150	NAVSEA		OPT	YORK INT, YORK, PA	Mar-02	Jun-03			
<b>LT140 SMART SHIP \1_ CARRIERS</b>											
	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-01	Feb-02			
<b>LT160</b>											
MACH PLANT UPGR	2	2,486	NSWC, PHIL		VARIOUS	VARIOUS	Feb-02	<u>12_</u>			
<b>LT210</b>											
BOILER FEEDWTR EVAP	4	605	SUPSHIP, PORTS		FFP	METRO MACHINE, NORFOLK, VA	Dec-01	Mar-02			
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.											

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ITEMS UNDER \$5 MILLION					81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b>FY 03</b>											
<b>LT050 C&amp;C CLASS UPGRADES</b>											
GENERATORS (2000kw)	2	1,138	NAVSEA		TBD	TBD	Dec-02	Mar-03			
A/C PLANT (250 TON)	3	953	NAVSEA		OPT	YORK INT, YORK, PA	Nov-02	Nov-03			
SSFC	2	98	TBD		TBD	TBD	Nov-02	Feb-03			
<b>LT110 PROPS &amp; SHAFTS (BLADE SETS PORT/STBD)</b>											
DDG-51 CL	1	790	NAVICP MECH		RCP	TBD	Mar-03	May-05			
(PROP SHAFTS) DDG-51 CL	1	580	NAVICP MECH		RCP	TBD	May-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			
<b>LT140 SMART SHIP \1_ CARRIERS</b>											
	2	Var	NAVSEA		VARIOUS	VARIOUS	Dec-02	Feb-03			
<b>LT160 MACH PLANT UPGR</b>											
	1	2,999	NSWC, PHIL		VARIOUS	VARIOUS	Dec-02	\2_			
D. REMARKS											
\1_ For SMART SHIP, quantities represent ship installations; \$ are total budget.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											

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					ITEMS UNDER \$5 MILLION					81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b>FY 04</b>											
<b>LT050 C&amp;C CLASS UPGRADES</b>											
LPAC (LCC20)	3	220	TBD		TBD	TBD	Nov-03	Nov-04			
SLADs	2	134	TBD		TBD	TBD	Dec-03	Jun-04			
SSFC	2	98	TBD		TBD	TBD	Nov-03	Feb-04			
<b>LT070 FFG7 CL MODERNIZATION</b>											
SLADs	4	224	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-03	Oct-04			
REVERSE OSMOSIS	4	650	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-03	Jun-04			
SSDGs \1_	4	1,157	NAVSEA		FFP (OPT)	CATERPILLAR/PEORIA, IL	Dec-03	Aug-04			
<b>LT160</b>											
MACH PLANT UPGR	2	1,500	NSWC, PHIL		VARIOUS	VARIOUS	Dec-03	\2_			
<b>LT170</b>											
D. REMARKS											
\1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											

CLASSIFICATION:

# UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2003			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION				SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b><u>FY 04 (Continued)</u></b>										
<b>LT260 LPD 4 CLASS UPGRADES</b>										
A/C PLANT	3	805	TBD		TBD	TBD	Nov-03	Nov-04		
SSEDG	2	1,084	TBD		TBD	TBD	Nov-03	Nov-04		
B & A CRANE	1	542	TBD		TBD	TBD	Nov-03	Apr-04		
REFER PLANTS	2	246	TBD		TBD	TBD	Nov-03	Sep-04		
CIRCUIT BREAKERS	2	345	TBD		TBD	TBD	Nov-03	May-04		
LPAC	2	1,034	TBD		TBD	TBD	Nov-03	Oct-04		
<b>LT270 ARS 50 CLASS UPGRADES</b>										
REVERSE OSMOSIS	1	345	TBD		TBD	TBD	Nov-03	May-04		
D. REMARKS										

CLASSIFICATION:

# UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					ITEMS UNDER \$5 MILLION					81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<b>FY 05</b>											
<b>LT070 FFG7 CL MODERNIZATION</b>											
SLADs	3	236	NAVSEA		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-04	Oct-05			
REVERSE OSMOSIS	3	534	NAVSEA		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-04	Jun-05			
SSDGs\3_	4	1,237	NAVSEA		FFP (OPT)	CATERPILLAR/PEORIA, IL	Dec-04	Aug-05			
<b>LT110 PROPS &amp; SHAFTS (BLADE SETS PORT/STBD)</b>											
DDG-51 CL HUB SET/PORT/STBD	1	990	NAVICP MECH		RCP	TBD	Mar-05	May-07			
DDG-51 CL	1	928	NAVICP MECH		RCP	TBD	Mar-05	May-07			
<b>LT140 SMART SHIP \1_ CARRIERS</b>											
	2	Var	NAVSEA		VARIOUS	VARIOUS	Dec-04	Feb-05			
<b>LT160 MACH PLANT UPGR</b>											
	2	1,000	NSWC, PHIL		VARIOUS	VARIOUS	Dec-04	\2_			
<b>LT260 LPD 4 CLASS UPGRADES</b>											
REFER PLANTS	1	240	TBD		TBD	TBD	Nov-04	Sep-05			
CIRCUIT BREAKERS	1	336	TBD		TBD	TBD	Nov-04	May-05			
LPAC	1	1,006	TBD		TBD	TBD	Nov-04	Oct-05			
<b>LT270 ARS 50 CLASS UPGRADES</b>											
Reverse Osmosis	1	345	TBD		TBD	TBD	Nov-04	May-05			
MCS	1	1,074	TBD		TBD	TBD	Nov-04	May-05			
D. REMARKS											
\1_ For SMART SHIP, quantities represent ship installations; \$ are total budget.											
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.											
\3_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.											

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	0.6	5	**	4	0.9	3	0.7	5	1.2	4	1.0	5	1.3	4	1.1			31	6.8	
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	*	1	**	6	2.2	2	1.1	5	2.1	6	2.5	2	1.4	8	3.7			31	13.0	
TOTAL PROCUREMENT		0.0		0.6		0.0		3.1		1.8		3.3		3.5		2.7		4.8				19.8	

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

\*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2002: 6/02 FY 2003: \*\* FY 2004: 12/03 FY 2005: 12/04  
 DELIVERY DATE: FY 2002: 4/03 FY 2003: \*\* FY 2004: 10/04 FY 2005: 10/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT			1	*																	1	0.0
FY 2003 EQUIPMENT					1	**	4	1.0													5	1.0
FY 2004 EQUIPMENT					AP	**	2	0.5	2	0.5											4	1.0
FY 2005 EQUIPMENT							AP	0.7	AP	0.1	3	0.9									3	1.7
FY 2006 EQUIPMENT									AP	0.5	2	0.6	3	0.8							5	1.9
FY 2007 EQUIPMENT											AP	0.6	3	0.9	1	0.3					4	1.8
FY 2008 EQUIPMENT													AP	0.8	1	0.3	4	1.8			5	2.9
FY 2009 EQUIPMENT															AP	0.8	4	1.9			4	2.7
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

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

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

\*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	1.0	5	**	4	2.6	3	1.6	5	2.7	4	2.3	5	2.8	4	2.4				31	15.4
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			1	*	1	**	5	3.2	3	2.4	4	2.9	4	3.2	4	3.5	5	3.7	4	2.5	31	21.4	
TOTAL PROCUREMENT		0.0		1.0		0.0		5.8		4.0		5.6		5.5		6.3		6.1		2.5		36.8	

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

\*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002: 6/02 FY 2003: \*\* FY 2004: 12/03 FY 2005: 12/04  
 DELIVERY DATE: FY 2002: 12/02 FY 2003: \*\* FY 2004: 6/04 FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT			1	*																	1	0.0
FY 2003 EQUIPMENT					1	**	4	2.1													5	2.1
FY 2004 EQUIPMENT					AP	**	1	1.0	3	1.8											4	2.8
FY 2005 EQUIPMENT							AP	0.1	AP	0.5	3	1.5									3	2.1
FY 2006 EQUIPMENT									AP	0.1	1	1.3	4	2.4							5	3.8
FY 2007 EQUIPMENT										AP	0.1	AP	0.6	4	2.6						4	3.3
FY 2008 EQUIPMENT											AP	0.2	AP	0.8	5	3.1					5	4.1
FY 2009 EQUIPMENT													AP	0.1	AP	0.6	4	2.5			4	3.2
TO COMPLETE																						0.0

INSTALLATION SCHEDULE:

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

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

\*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			1	2.9	5	**	4	4.6	4	4.9	4	4.9	4	5.0	5	6.4	4	5.2				31	33.9
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	*	1	**	5	7.7	3	5.5	4	6.5	4	7.3	4	8.1	5	8.6	4	7.2		31	50.9
TOTAL PROCUREMENT				2.9		0.0		12.3		10.4		11.4		12.3		14.5		13.8					77.6

\* In FY02 one (1) RO unit is being procured for testing. Installation funds are not required.  
 \*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYD/COMP  
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months  
 CONTRACT DATES: FY 2002: 5/02 FY 2003: \*\* FY 2004: 12/03 FY 2005: 12/04  
 DELIVERY DATE: FY 2002: 1/03 FY 2003: \*\* FY 2004: 8/04 FY 2005: 8/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT			1	*																			1	0.0
FY 2003 EQUIPMENT					1	**	4	5.1															5	5.1
FY 2004 EQUIPMENT							1	2.4	3	4.2													4	6.6
FY 2005 EQUIPMENT							AP	0.2	AP	1.1	4	5.0											4	6.3
FY 2006 EQUIPMENT									AP	0.2	AP	1.2	4	5.7									4	7.1
FY 2007 EQUIPMENT										AP	0.3	AP	1.3	4	6.2								4	7.8
FY 2008 EQUIPMENT											AP	0.3	AP	1.6	5	7.2							5	9.1
FY 2009 EQUIPMENT													AP	0.3	AP	1.4	4	7.2				4	8.9	
TO COMPLETE																								

INSTALLATION SCHEDULE:

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

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

\*\* Required FY03 Equipment and Installation funding will be addressed via BTR.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	1	0.8							1	1.1	1	1.1	1	1.2								4	4.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.3	1	3.1	1	3.1	1	3.3	1	3.2						4	13.0
TOTAL PROCUREMENT		0.8		0.0		0.0		0.3		4.2		4.2		4.5		3.2		0.0					17.2

\1\_ FY07 equipment buy is for miscellaneous material.



P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							1	0.4	1	0.4	1	0.4	1	0.4								4	1.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							AP	0.1	1	0.4	1	0.4	1	0.4	1	0.3						4	1.6
TOTAL PROCUREMENT		0.0		0.0		0.0		0.5		0.8		0.8		0.8		0.3		0.0					3.2

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

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

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

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: 11/03  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: 5/04

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT							AP	0.1	1	0.4													1	0.5
FY 2005 EQUIPMENT											1	0.4											1	0.4
FY 2006 EQUIPMENT													1	0.4									1	0.4
FY 2007 EQUIPMENT															1	0.3							1	0.3
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																								

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2008		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	21	20.1	1	1.2																	22	21.3
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	17	100.7	1	18.9	3	25.0	AP	0.8	1	10.0											22	155.4
TOTAL PROCUREMENT		120.8		20.1		25.0		0.8		10.0		0.0		0.0		0.0		0.0				176.7



P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	*	3	2.4														6	2.4
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					1	*	2	15.7	2	13.6	1	7.3										6	36.6
TOTAL PROCUREMENT		0.0		0.0		0.0		18.1		13.6		7.3		0.0		0.0						0.0	39.0

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A (Continued)

**INDIVIDUAL MODIFICATION (Continued)**

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

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

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/04 FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT					1	1*	2	13.0													3	13.0
FY 2004 EQUIPMENT							AP	2.7	2	13.6	1	7.3									3	23.6
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

P-3A

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	2.2														6	2.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					1	*	2	21.6	2	18.4	1	10.0										6	50.0
TOTAL PROCUREMENT		0.0		0.0		0.0		23.8		18.4		10.0		0.0		0.0		0.0					52.2

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 to 12 Months

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: \_\_\_\_\_

DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/04 FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT					1	*	2	17.9	1	7.8												4	25.7	
FY 2004 EQUIPMENT							AP	3.7	1	10.6	1	10.0										2	24.3	
FY 2005 EQUIPMENT																						0	0.0	
FY 2006 EQUIPMENT																						0	0.0	
FY 2007 EQUIPMENT																						0	0.0	
FY 2008 EQUIPMENT																						0	0.0	
FY 2009 EQUIPMENT																						0	0.0	
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>IC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					5	*	1	0.6														6	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					2	*	2	1.3	1	0.6	1	0.7										6	2.6
TOTAL PROCUREMENT		0.0		0.0		0.0		1.9		0.6		0.7		0.0		0.0		0.0					3.2

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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

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

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

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 4/04 FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT					2	*	2	1.2	1	0.5											5	1.7
FY 2004 EQUIPMENT							AP	0.1	AP	0.1	1	0.7									1	0.9
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	2	0	0	0	2	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	2	0	0	0	2	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	*	2	0.5	1	0.3												6	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					1	*	2	1.3	2	1.3	1	0.7										6	3.3
TOTAL PROCUREMENT		0.0		0.0		0.0		1.8		1.6		0.7		0.0		0.0						0.0	4.1

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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

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

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

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: 11/04  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 9/04 FY 2005: 9/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT					1	*	2	1.2														3	1.2
FY 2004 EQUIPMENT							AP	0.1	2	1.2												2	1.3
FY 2005 EQUIPMENT							AP	0.02	AP	0.1	1	0.7										1	0.8
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS CIRCUIT BREAKER TYPE MODIFICATION: \_\_\_\_\_ MODIFICATION TITLE: ITEMS UNDER 5M  
 (640 AMP) (LT260 S/A #1189K)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	*	2	0.7	1	0.4												6	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					1	*	2	0.8	2	0.8	1	0.4										6	2.0
TOTAL PROCUREMENT		0.0		0.0		0.0		1.5		1.2		0.4		0.0		0.0		0.0					3.1

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS CIRCUIT BREAKER MODIFICATION TITLE: ITEMS UNDER 5M  
 (640 AMP) (LT260 S/A #1189K)

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

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: 11/04  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 5/04 FY 2005: 5/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT					1	*	2	0.8														3	0.8
FY 2004 EQUIPMENT							AP	0.024	2	0.8												2	0.8
FY 2005 EQUIPMENT							AP	0.004	AP	0.014	1	0.4										1	0.4
FY 2006 EQUIPMENT																						0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	1	0	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	1	0	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

P-3A

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	<u>FY 2001 &amp; Prior</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					3	*	2	2.1	1	1.0												6	3.1
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					1	*	2	1.0	2	0.9	1	0.5										6	2.4
TOTAL PROCUREMENT		0.0		0.0		0.0		3.1		1.9		0.5		0.0		0.0		0.0				6	5.5

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 10 to 11 Months

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 11/03 FY 2005: 11/04  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 10/04 FY 2005: 10/05

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT					1	1*	2	0.9													3	0.9
FY 2004 EQUIPMENT							AP	0.044	2	0.9											2	0.9
FY 2005 EQUIPMENT							AP	0.008	AP	0.026	1	0.5									1	0.5
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	0	2	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6

P-3A

\* Required FY03 Equipment and Installation funding currently budgeted in O&M,N. Transfer of funds to be addressed by an internal reprogramming.

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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	1	1.3	3	2.9																8	7.7
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	4	11.6			A/P	1.2			4	9.4												8	22.2
TOTAL PROCUREMENT		15.1		1.3		4.1		0.0		9.4		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

CONTRACT DATES: FY 2002: 9/02 FY 2003: 11/02 FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: 9/03 FY 2003: 11/03 FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4	11.6																			4	11.6
FY 2002 EQUIPMENT					A/P	0.3			1	2.3											1	2.6
FY 2003 EQUIPMENT					A/P	0.9			3	7.1											3	8.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	4	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	0	0	0	0	8
Out	4	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	0	0	0	0	8

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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					3	0.7														6	1.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			A/P	0.025	3	1.0		0.034	3	0.4												6	1.6
TOTAL PROCUREMENT		0.6		0.025		1.0		0.7		0.4		0.0		0.0		0.0		0.0					2.8



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 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&amp;E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING			2	5.0	1	3.0	2	3.0	2	2.0	2	2.0	2	2.2	2	3.4				13	20.6
EQUIPMENT																					0.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	A/P	0.5	1	3.3	1	5.7	1	6.6	1	5.6	2	7.6	2	10.9	2	15.0	3	18.7		13	73.9
TOTAL PROCUREMENT		0.5		8.3		8.7		9.6		7.6		9.6		13.1		18.4		18.7			94.5

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

MODELS OF SYSTEMS AFFECTED: ICAN CVN CL (AIT) 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 2002: 2/02 FY 2003: 12/02 FY 2004: 12/03 FY 2005: 12/04  
 DELIVERY DATE: FY 2002: Various FY 2003: Various FY 2004: Various FY 2005: Various

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																						0	0.0
FY 2002 EQUIPMENT	AP	0.5	1	2.7	1	5.1																2	8.3
FY 2003 EQUIPMENT			AP	0.6	AP	0.6	1	6.0														1	7.2
FY 2004 EQUIPMENT							AP	0.6	1	5.0	1	3.2										2	8.8
FY 2005 EQUIPMENT									AP	0.6	1	3.2	1	4.9								2	8.7
FY 2006 EQUIPMENT											AP	1.2	1	5.4	1	6.6						2	13.2
FY 2007 EQUIPMENT													AP	0.6	1	7.2	1	6.3				2	14.1
FY 2008 EQUIPMENT															AP	1.2	2	12.4				2	13.6
FY 2009 EQUIPMENT																						0	0.0
TO COMPLETE																							

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				IC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	1	0	1	0	0	1	0	0	0	1	1	0	0	0	1	0	1	0	1	0	1	1	0	1	1	0	13
Out	1	0	0	0	0	0	1	0	0	1	0	0	0	1	1	0	1	0	0	0	1	1	0	0	1	1	0	1	0	2	13

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	4	1.4			2	0.9	AP	0.05	2	0.7												8	3.1
TOTAL PROCUREMENT		1.8		0.0		1.1		0.3		0.7		0.0		0.0		0.0		0.0					3.9



P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 125 TON AIR CONDITIONER TYPE MODIFICATION: \_\_\_\_\_ MODIFICATION TITLE: ITEMS UNDER 5M  
 (LT050) LCC Class AIT

DESCRIPTION/JUSTIFICATION:  
 \1\_ The AC plant procured in FY02 is new, contains non-recurring costs, and is a different configuration from other 125T units. The FY01(prior) unit was a refurbished unit.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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	0.1	1	1.5																		2	1.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	1	2.6			1	1.7																2	4.3
TOTAL PROCUREMENT		2.7		1.5		1.7		0.0		0.0		0.0		0.0		0.0		0.0					5.9

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

MODELS OF SYSTEMS AFFECTED: 125 TON A/C MODIFICATION TITLE: ITEMS UNDER 5M  
 (LT050) LCC Class AIT

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION:  
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 months  
 CONTRACT DATES: FY 2002: 9/02 FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: 9/03 FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1	2.6																			1	2.6
FY 2002 EQUIPMENT					1	1.7															1	1.7
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&amp;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	9.3											4	20.7
TOTAL PROCUREMENT		2.4		0.8		12.9		0.0		9.3		0.0		0.0		0.0		0.0				25.4



P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:  
 \_\_\_\_\_

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;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
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	AP	0.054	2	0.5												2	0.7
TOTAL PROCUREMENT		0.0		0.0		0.1		0.4		0.5		0.0		0.0		0.0		0.0				0.0	1.0

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

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

INSTALLATION INFORMATION:  
 METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 12/03 FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: \_\_\_\_\_ FY 2003: \_\_\_\_\_ FY 2004: 06/04 FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT						AP	0.1	AP	0.054	2	0.5												2	0.7
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	1	1	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	0	0	1	0	1	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: BOILER FEEDWTR EVAP/ TYPE MODIFICATION: \_\_\_\_\_ MODIFICATION TITLE: ITEMS UNDER 5M  
FORCED DRAFT BLOWER: AOE UPGRADE (LT210) AIT

DESCRIPTION/JUSTIFICATION:  
 Effort buys and installs 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. The Forced Draft Blower, (FDB) Control Upgrade buys and installs 2 shipshets of new controls and tachometers for the FDBs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: \_\_\_\_\_

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&amp;E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			4	2.4																		4	2.4
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			4	1.5																		4	1.5
TOTAL PROCUREMENT		0.0		3.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0				4	3.9

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

MODELS OF SYSTEMS AFFECTED: BOILER FEEDWTR EVAP/FORCED DRAF MODIFICATION TITLE: ITEMS UNDER 5M  
AOE UPGRADE (LT210) AIT BLOWER

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

CONTRACT DATES: FY 2002: 12/01 FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_  
 DELIVERY DATE: FY 2002: 03/02 FY 2003: \_\_\_\_\_ FY 2004: \_\_\_\_\_ FY 2005: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2002 EQUIPMENT			4	1.5																	4	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
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4



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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) SMART SHIP (LT140)								DATE  Feb-03	
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b>								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2002								FY 2003									
LSD 47	1	CVN 70	1							CVN 73	1						
										CVN 72	1						
FY 2004								FY 2005									
										CVN 74	1	CVN 75					

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 17

PAGE NO. 56

# UNCLASSIFIED

# UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT  ITEMS UNDER \$5 MILLION (81LT) SMART SHIP (LT140)								DATE  Feb-03	
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b>								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2006								FY 2007									
		CVN 65	1	CVN 69	1			CVN 70	1								
FY 2008								FY 2009									
CVN 72	1			CVN 75	1			CVN 68	1								

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-03			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								Installing Agent											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2002								FY 2003											
		FFG 52	1	CVN 73	1	AOE 4	1												
				LHA 2	1	CVN 70	1												
				YP679	1														
FY 2004								FY 2005											

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 17      PAGE NO. 59

# UNCLASSIFIED

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>Chemical Warfare Detectors 0989</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	<b>0</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>		<b>\$4.3</b>
SPARES COST (In Millions)												
<p>CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS):                      Public Law 103-160, Section 1703 created a Joint Service Chemical, Biological and Radiological Defense (CBRD) Program to address ever growing threats from the aggressive proliferation of chemical and biological weapons. Joint CBRD funds the development and procurement of Chemical, Biological and Radiological Defense (CBRD) Equipment to enhance the warfighter's ability to survive and complete their mission in a chemical biological contaminated environment. The Navy is responsible for the associated installation/integration and sustainment funds only. The Navy's requirement for Joint Chemical Agent Detection (JCAD) and Joint Service Lightweight Standoff Chemical Agent Detection (JSLSCAD) have been validated by CNO in their associated Joint Operational Requirements Documents.</p> <p>-The JCAD will provide a portable hand-held or mounted chemical agent vapor detection capability for monitoring spaces, surfaces, and interior areas and for detection of contamination on personnel.</p> <p>-The JSLSCAD will provide a fully automatic, real time line-of-sight, passive standoff, chemical agent detection capability at distances up to 3.1 miles (5.0 kilometers). Capable of day and night operation by local or remote operator command, the JSLSCAD will provide visual and audible indication of the class and relative position of the detected chemical agent.</p> <p><u>Installation of Equipment</u></p> <p>Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Chemical Warfare Detectors 0989												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>INSTALLATION</u> N7																454
	<u>NON-FMP INSTALLATION</u> N7																3,815
	-																
			0				0										4,269

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>Submarine Life Support BLI: 099000 SBHD: 815D</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$4.8</b>	<b>\$3.6</b>	<b>\$14.6</b>	<b>\$14.2</b>	<b>\$14.6</b>	<b>\$14.6</b>	<b>\$14.8</b>	<b>\$15.1</b>	<b>\$14.0</b>	<b>\$110.3</b>
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 &amp; support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2003		
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u><b>N87 SUBMARINE WARFARE</b></u>														
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A		3	1,413	4,240	2	1,680	3,360	11	1,223	13,453	11	1,243	13,673
5D830	PRODUCTION ENGINEERING					594			238			296			546
5D008	EOG NON-TACTICAL CONTROLLER	A								2	421	842			
			0			4,834			3,598			14,591			14,219

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2003				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Life Support BLI: 099000					SUBHEAD 815D	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>FY 2002</u>											
5D007 EOG CONTROLLER	3	1,413	NSWC PHILA		RCP	TREADWELL	JAN 02	JAN 03	YES		
<u>FY 2003</u>											
5D007 EOG CONTROLLER	2	1,680	NSWC PHILA		RCP/OPT	TREADWELL	DEC02*	FEB 04	YES		
<u>FY 2004</u>											
5D007 EOG CONTROLLER	11	1,223	NSWC PHILA		RCP/OPT	TREADWELL	JAN 04*	FEB 05	YES		
5D008 NON- TACTICAL CONTROLLER	2	421	NSWC PHILA		RCP/OPT	TREADWELL	JAN 04*	FEB 05	YES		
<u>FY 2005</u>											
5D007 EOG CONTROLLER	11	1,243	NSWC PHILA		RCP/OPT	TREADWELL	JAN 05*	FEB 06	YES		
D. REMARKS											

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

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment								B. P-1 ITEM NOMENCLATURE AEOG CONTROLLER Submarine Life Support								C. DATE February 2003									
	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				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)		3				2				2				2	4	3		3	4	3		4	4	3		4	4	3		32
SCHOOLS/OTHER TRAINING (P)					1									2				1												
OTHER (P)																														
<b>TOTAL PHASED REQ (C)</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>23</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>34</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>49</b>	<b>52</b>	<b>84</b>	
<b>ASSETS ON HAND (BP)</b>																														
<b>DELIVERY FY 01 &amp; PRIOR (P)</b>		3																												
FY 02 (P)		C				3																								
FY 03 (P)						C				2																				
FY 04 (P)										C				4	4	3														
FY 05 (P)														C				4	4	3										
FY 06 (P)																		C				4	4	3						
FY 07 (P)																						C				4	4	3		
FY 08 (P)																										C				11
FY 09 (P)																														11
To Complete (P)																														10
<b>TOTAL ASSETS (C)</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>16</b>	<b>19</b>	<b>19</b>	<b>23</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>34</b>	<b>38</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>49</b>	<b>52</b>	<b>84</b>	
<b>QTY OVER (+) OR SHORT (-)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED				ON HAND				FY 05 & PRIOR				UNFUNDED									
					84				3				0				24				57									
	1. APPN -																													
	2. APPN -																													
3. PROCUREMENT LEADTIME 12 months				ADMIN 3 months				INITIAL ORDER				13 mos				REORDER				13 mos										

DD for 2447, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO 19

PAGE NO

4

**UNCLASSIFIED**

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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 2003			
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 2002								FY 2003											
		SSN 706	1							SSN 714	1								
		SSN 713	1							SSN 715	1								
		SSN 754	1							Pearl Harbor	1								
FY 2004								FY 2005											
		SSN 698	1							EOG	4	EOG	4	EOG	3				
		SSN 719	1																

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 19

PAGE NO. 5

# UNCLASSIFIED

CLASSIFICATION:

# UNCLASSIFIED

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 2003	
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 2006								FY 2007									
		EOG	4	EOG	4	EOG	3			EOG	4	EOG	4	EOG	3		
FY 2008								FY 2009									
		EOG	4	EOG	4	EOG	3			EOG	4	EOG	4	EOG	3		

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 19

PAGE NO. 6

# UNCLASSIFIED

CLASSIFICATION:

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment								B. P-1 ITEM NOMENCLATURE EOG NON-TACTICAL CONTROLLER Submarine Life Support								C. DATE February 2003																			
	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER											
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		1	2	3	4							
ACTIVE FORCE INVENTORY (P)														2																							0			
SCHOOLS/OTHER TRAINING (P)																																								
OTHER (P)																																								
TOTAL PHASED REQ (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
ASSETS ON HAND (BP)																																								
DELIVERY FY 01 & PRIOR (P)																																								
FY 02																																								
FY 03 (P)														C																										
FY 04 (P)																		2																						
FY 05 (P)																																								
FY 06 (P)																																								
FY 07 (P)																																								
FY 08 (P)																																								
FY 09 (P)																																								
To Complete (P)																																								
TOTAL ASSETS (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	-2	-2	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				0				ON HAND AS OF 01/03				0				FY 05 & PRIOR UNDELIVERED				2				UNFUNDED				0			
	1. APPN -																																							
	2. APPN -																																							
	3. PROCUREMENT LEADTIME 12 months				ADMIN 3 months				INITIAL ORDER				13 mos				13 mos				REORDER																			

DD for 2447, JUN 86

P-1 SHOPPING LIST

ITEM NO 19

PAGE NO 7

CLASSIFICATION:

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT <b>EOG NON-TACTICAL CONTROLLER</b> Submarine Life Support BLI: 099000 SBHD: 815D								DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b> <b>BA-1 Ship Support Equipment</b>								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2002								FY 2003									
FY 2004								FY 2005									
										NON-TACTICAL CONTROLLER	2						

P-1 SHOPPING LIST

ITEM NO. 19

PAGE NO. 8

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>February 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>							P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000 SBHD: 81HY</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$5.2</b>	<b>\$7.6</b>	<b>\$7.3</b>	<b>\$9.5</b>	<b>\$9.8</b>	<b>\$9.9</b>	<b>\$8.1</b>	<b>\$8.2</b>		<b>\$65.6</b>
SPARES COST (In Millions)												
<p><b>DIVING</b>                      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"> <li>1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges.</li> <li>2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses.</li> <li>3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses.</li> <li>4. Control Console - Suitcase size with air supply and pneumofathometer control.</li> </ol> <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>												

P-1 SHOPPING LIST

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000 SBHD: 81HY</b>	
<p>HY107 Portable Recompression Chamber:</p> <ul style="list-style-type: none"> <li>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.</li> <li>b. H. P. Composite Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 594.</li> <li>c. Engineering Change Proposals</li> <li>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.</li> </ul> <p>HY123 Flyaway Dive System (FADS) III: The FADS III is a matrix of components designed to support manned diving to 300 fsw. It is made up of two major subsystems, the High Pressure (H.P.) Air System and the Mixed Gas System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O is 21 High Pressure Air Systems and 5 Mixed Gas Systems.</p> <p>HY132 Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. Two types will be procured, a portable chamber (containerized) and a fixed chamber. These will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O is 12 portable and 5 fixed chambers.</p> <p>HY176 Oil Free Compressors: This item replaces high pressure air compressors in existing divers' life support systems which have reached the end of their service life. Required I/O is 64.</p> <p>HY177 Air Purification Units: This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and eliminate the need for the semi-annual air samples of all diver's breathing air compressors. Required I/O is 500 units.</p> <p>HY179 Navy Experimental Diving Unit: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU.</p> <p>HY183 Emergency Evacuation Hyperbaric Stretcher: This system is a portable and collapsible pressurized stretcher that provides a means of transporting diving personnel suffering from decompression sickness or gas embolism to a recompression treatment chamber. The EEHS provides a ready means of quickly recompressing the casualty at the dive site and transporting the casualty under pressure to a recompression chamber or a land based/hospital hyperbaric facility. Required I/O is 52.</p>		

<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000 SBHD: 81HY</b>	
<p>SALVAGE: This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.</p> <p>The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Port Hueneme, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations. The equipment to be procured is:</p> <p>HY043 Oceanographic Umbilical: The Navy maintains the ORION, DEEP DRONE, CURV III and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required I/O is 16 (12 plus 4 spares).</p> <p>HY062 Sonar System: These sonars are used on the ORION, DEEP DRONE, CURV III, MAGNUM and SWISS remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Total I/O is 10.</p> <p>HY116 Portable Submersible Pumps: The hydraulic submersible salvage pump system is designed for dewatering ships and craft. The pumping system is packaged in containers for ease of shipment and handling at the casualty site. The pump with attached hoses can be lowered into flooded spaces or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required I/O is 53.</p> <p>HY141 U/W Ship Husbandry Inspection System: This hardware will permit rapid transmission of underwater inspection results to topside engineers for damage assessment. It will preclude the necessity of recording and forwarding video tapes for subsequent evaluation and allow engineers to direct inspectors from remote sites. Required I/O is 5.</p> <p>HY145 Cofferdam System: This system will contain a variety of cofferdams necessary to accomplish underwater repair tasks to hull plating, shafts, stern tubes and sea chests on several ship classes. The cofferdams are engineered structural habitats which provide a safe underwater dry environment for divers to work and require very little maintenance. Required I/O is 15.</p> <p>HY146 Propeller Repair Kit: These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required I/O is 8.</p> <p>HY147 ROV Telemetry System: The ROV Telemetry System is the communication link between the surface controller and the vehicle. Required I/O is 8 (4 operational plus 4 spares).</p> <p>HY151 Closed Cycle Hull Cleaning System: This equipment will eliminate discharge of hull cleaning by-products into harbors. Current cleaning equipment cannot recover any of the discharge. This equipment will be required for environmental compliance. Required I/O is 8.</p>		

<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
<b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	<b>Divining and Salvage Equipment BLI: 113000 SBHD: 81HY</b>	
<p>HY162 Trash Pump System: The Trash Pump System consists of one portable hydraulically driven, submersible pump, hydraulic power unit and all necessary hydraulic and product delivery hoses. The pumps are capable of passing solid objects without damage to the system. Required I/O is 36.</p> <p>HY163 Towing Load Cells: Towing load cells are systems designed to monitor towline tensions during open ocean towing evolutions. They include tension measuring devices, telemetry systems, power supplies and all software and hardware required to maintain and operate them. Required I/O is 15.</p> <p>HY166 ROV Tool Package: This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors. I/O is 20.</p> <p>HY173 Digital Still Cameras: Underwater still cameras for divers use during hull damage inspections. Digital cameras will enable divers to quickly view images to ensure they are correct before suspending diving operations. Repair activities will then be given images which can be forwarded electronically for review by cognizant technical authorities. I/O is 20.</p> <p>HY174 Seachest Inspection Systems: A non-destructive, non-intrusive inspection system which is inserted into a seachest to measure and record the material condition. This inspection information is used to support condition based maintenance decisions regarding the necessity to replace worn, deteriorated or damaged seachest piping systems. Total I/O required is 2.</p> <p>HY175 Closed Cycle Blasting Equipment: System blasts underwater hull surfaces in preparation for underwater painting. Blast equipment collects grit and paint to comply with environmental standards. Grit blast surface preparation is necessary to obtain adequate adhesion of underwater applied paints used to arrest corrosion. I/O is 6.</p> <p>HY184 Salvage Support Systems: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required I/O is 30.</p> <p>HY187 Non-destructive Examination (NDE) Equipment: Non-destructive Examination (NDE) Equipment: Underwater examination equipment necessary to evaluate bimetallic welds. Equipment will be used to define cracks and accept or reject underwater welds for service. Current NDE equipment cannot inspect bimetallic welds. I/O is 10.</p> <p>HY188 Friction Weld Equipment: Underwater portable friction welding sets used by divers to attach zinc and temporary attachmnet points as well as perform underwater stitch weld repairs. I/O is 6.</p> <p>HY189 Flux Core Weld Equipment: Equipment is necessary to improve production rates for underwater weld repairs to ship hulls and appendages. I/O is 6.</p> <p>HY190 Video Equipment: Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. I/O is 20.</p> <p>HY191 Mobile Diving and Salvage Unit Outfitting Equipment: Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Completion of outfitting will occur in FY10. I/O is 12.</p>		

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<b>BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION</b>		DATE: <b>February 2003</b>
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment</b>	P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000 SBHD: 81HY</b>	
<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 to be procured is:</p> <p>HY105 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 60 feet of seawater (fsw) for a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. Required I/O is 11.</p> <p>DLSS:</p> <ol style="list-style-type: none"> <li>1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges.</li> <li>2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses.</li> <li>3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses.</li> <li>4. Control Console - Suitcase size with air supply and pneumofathometer control.</li> </ol> <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required I/O is 132.</p> <p>HY178 H.P. Air Compressors: This item provides reserve commands with indigenous H.P. air compressors for use with their Lightweight Dive Systems procured in HY105. Required I/O is 12.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2003			
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 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY106	DIVING EQUIPMENT Lightweight Dive Systems a. Systems b. 3000 PSI Flask Replacements c. Engineering Change Proposals	A		50	3	150	202	3.2	650	100	3.3	328	105	3.4	352
HY107	Portable Recompression Chambers a. Portable Chambers b. HP Composite Flask Replacement c. Engineering Change Proposals d. Environmental Upgrade Packages	A		10	30.2	302	4	33	132						
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	289.5	579	2	250	500			150			243
HY132	Recompression Chambers a. Portable/Containerized Chambers b. Fixed Chambers c. Chamber Support Equipment d. Engineering Change Proposals	A		3	579.3	1,738	1	598	598	2	594.5	1,189	2	585	1,170
HY176	Oil Free Compressors	A					6	80.3	482	7	78.4	549	8	78.9	631
HY177	Air Purification Unit	A		5	16	80	8	15.9	127						
HY179	Navy Experimental Diving Unit	A				284			290			292			280
HY183	Emergency Evacuation Hyperbaric Stretchers	A		1	43	43	3	41.3	124	12	43.6	523	15	44.5	668
	<b>Subtotal</b>					<b>3,324</b>			<b>3,280</b>			<b>3,353</b>			<b>3,344</b>



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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: February 2003				
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
HY105	RESERVE EQUIPMENT Lightweight Dive Systems a. Systems	A														
	b. 3000 PSI Flask Replacements			33	3.6	118	33	3.6	120	33	3.7	123				
HY178	H.P. Air Compressors	A											1	124	124	
	<b>Subtotal</b>					<b>118</b>			<b>120</b>			<b>123</b>				<b>124</b>
						<b>5,180</b>			<b>7,563</b>			<b>7,258</b>				<b>9,522</b>

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>February 2003</b>		
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1 Ships Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000</b>				SUBHEAD <b>81HY</b>	
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)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt										
	50	3	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	10/02	YES	
HY107 Portable Recomp Chamber										
d. Environ Upgrade Pkg										
	10	30.2	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	05/02	03/03	YES	
HY123 Flyaway Dive Sys III										
a. HP Air System										
	2	289.5	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	04/03	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr										
	3	579.3	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	04/03	YES	
c. Chamber Support Equip										
	1	148	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	04/03	YES	
HY177 Air Purification Unit										
	5	16	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	11/02	YES	
HY183 Emrg Evac Hyp Strch										
	1	43	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	05/02	02/03	YES	
SALVAGE EQUIPMENT										
HY062 Sonar Systems										
	1	92	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	04/02	02/03	YES	
HY162 Trash Pump Systems										
	6	19.8	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	12/02	YES	
HY163 Towing Load Cells										
	2	14	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	12/02	YES	
HY173 Digital Still Cameras										
	5	32.8	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	06/02	12/02	YES	
HY187 Non-destructive Exam Equip										
	1	154	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	05/02	01/03	YES	
HY191 MDSU Outfitting Equipment										
	1	1181	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	04/03	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt										
	33	3.6	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	04/02	10/02	YES	
D. REMARKS										

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>February 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1 Ships Support Equipment</b>					C. P-1 ITEM NOMENCLATURE <b>Diving and Salvage Equipment BLI: 113000</b>				SUBHEAD <b>81HY</b>		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR (03)											
DIVING EQUIPMENT											
HY106 Ltwt Dive System											
b. 3000 PSI Flask Rplcmnt	202	3.2	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	08/03	YES		
HY107 Portable Recomp Chamber											
d. Environ Upgrade Pkg	4	33	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	10/03	YES		
HY123 Flyaway Dive Sys III											
a. HP Air System	2	250	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	02/04	YES		
HY132 Recompression Chamber											
a. Port/Container Chmbr	1	598	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	02/04	YES		
c. Chamber Support Equip	3	125.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	02/04	YES		
HY176 Oil Free Compressors											
HY177 Air Purification Unit	6	80.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	12/03	NO		
HY177 Air Purification Unit	8	15.9	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	09/03	YES		
HY183 Emrg Evac Hyp Strch	3	41.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	09/03	YES		
SALVAGE EQUIPMENT											
HY062 Sonar Systems	4	146	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	02/04	YES		
HY116 Portable Sub Pumps	2	47	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	11/03	YES		
HY141 UWSH Inspection Sys	1	146	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	08/03	YES		
HY147 ROV Telemetry Sys	1	822	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	06/04	YES		
HY174 Seachest Inspection Sys	1	273	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	09/03	YES		
HY175 Clsd Cyle Blasting Equip	2	99.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/03	07/03	YES		
HY184 Salvage Support Sys	1	99	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	03/04	YES		
HY191 MDSU Outfitting Equip	1	1946	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	02/04	YES		
RESERVE EQUIPMENT											
HY105 Ltwt Dive System											
b. 3000 PSI Flask Rplcmnt	33	3.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	04/03	08/03	YES		
D. REMARKS											

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2003		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000				SUBHEAD 81HY	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (04)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt	100	3.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	08/04	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr	2	594.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	02/05	YES	
c. Chamber Support Equip	2	125.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	02/05	YES	
HY176 Oil Free Compressors										
HY183 Emrg Evac Hyp Strch	7	78.4	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	12/04	YES	
	12	43.6	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	09/04	YES	
SALVAGE EQUIPMENT										
HY043 Oceanographic Umbilical	1	715	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	06/05	YES	
HY145 Cofferdam System	2	54	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	08/04	YES	
HY146 Propeller Repair Kit	1	98	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	11/04	YES	
HY187 Non-destructive Exam Equip	1	166	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	09/04	YES	
HY188 Friction Weld Equipment	1	190	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	02/05	YES	
HY189 Flux Core Weld Equipment	2	159	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	02/05	YES	
HY190 Video Equipment	3	79.3	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	08/04	YES	
HY191 MDSU Outfitting Equip	1	1949	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	02/05	YES	
RESERVE EQUIPMENT										
HY105 Ltwt Dive System										
b. 3000 PSI Flask Rplcmnt	33	3.7	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/04	08/04	YES	
D. REMARKS										

CLASSIFICATION:

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>							DATE:					
<b>P-40</b>							<b>February 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT</b>							P-1 ITEM NOMENCLATURE <b>STANDARD BOATS/21H0 BLI: 1210</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY			199	156	180	79	93	46	55	49		857
COST (In Millions)			\$42.048	\$34.492	\$53.913	\$25.654	\$16.520	\$9.254	\$10.579	\$9.630		\$202.090
SPARES COST (In Millions)												
<p>Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.</p> <p>H0028 7m (24ft) Rigid Inflatable Boat (RIB) - Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Anticipated service life is 10 years.</p> <p>H0033 13m (42ft) Personnel Boat - Used for officer/personnel transportation on carriers and shore activities. Service life is 20 years.</p> <p>H0035 EOD Support Craft (RIB) - Used for MK 16 UBA/Diving Training, Mammal Operations, Ordnance recovery, parachute insertion support and Command and Control. Used for area search, MK5 Mammal Systems, diving training and operations, ordnance/mine recovery. Service life is 10 years.</p> <p>H0038 Utility Boat (Small) - Gasoline outboard engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, general ports and waterways duties, routine harbor maintenance, and cleanup duties, patrol, rescue, firefighting, traffic and picket duties. Service life is 10 years.</p> <p>H0039 11m (36ft) Rigid Inflatable Boat (RIB) - Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration and swimmer defense, visit/boarding/search and maritime interdiction, AAV safety boat and AAV assist boat. Anticipated service life is 10 years.</p> <p>H0040 Force Protection Boat (small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) do not present a significant challenge. Service life is 5 years.</p> <p>H0041 Force Protection Boat (medium) - Heavy gasoline outboard engine powered (over 150 hp each) aluminum boats from 8.2 to 9 meters (27 to 30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational requirements. Service life is 5 years.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA-1: SHIPS SUPPORT EQUIPMENT</b>	P-1 ITEM NOMENCLATURE/LINE ITEM # <b>Standard Boats/21H0 BLI: 1210</b>	
<p>H0042 Force Protection Boat (large) - Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitate a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 5 years.</p> <p>H0043 Force Protection Boat (special mission) (FP(SM)) - Twin engine powered boat of a larger size/greater complexity to support fleet force 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 5 years.</p> <p>H0044 10m (32ft) In-Shore Boats (IBU) - Used for patrolling around ships as they enter harbors, ports and shores to provide protection. They are also used in lieu of utility/workboats. The boat is a turbo-charged twin diesel with waterjets and an aluminum hull with an inflatable collar over 10 meters (32 ft). Service life is 20 years.</p> <p>H0045 25 Person Life Rafts - Designated as the MK7 and incorporates SOLAR requirements and is based on a commercial design approved by the USCG. The new raft includes a standard container system, improved inflation system, and improved survival equipment. Will replace the aging MK 6 Navy MilSpec rafts and has an anticipated service life of 25 years. The Navy has approximately 9,000 life rafts installed on US Navy surface ships and the 25-person raft is the ship's primary means of survival should abandon ship be required.</p> <p>H0046 5.4m (18ft) Rigid Inflatable Boat (RIB) - Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on mine countermeasures ships. Anticipated service life is 5 years.</p> <p>H0830 PRODUCTION ENGINEERING - Used for development of technical data packages, technical support, Acceptance Test and Evaluation, manual development and printing, trials, boat inspections, etc. Also, life raft inspections, QA and production oversight, etc. <b>***FY02 DERF received \$14M</b></p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2003						
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
H0830	SPONSOR - N1 CONSULTING SERVICES					61			28			63			52	
	SUBTOTAL				61			28			63			52		
	SPONSOR - N4															
H0028	7M (24FT) RIGID INFLATABLE BOAT		11	120	1,320	33	133	4,389				4	138	552		
H0033	13M (42FT) PERSONNEL BOAT								1	421	421					
H0038	UTILITY BOAT (Small)					18	116	2,088	8	118	944	12	120	1,440		
H0040	FORCE PROTECTION (small)		20	161	3,220	27	164	4,428	5	168	840					
H0041	FORCE PROTECTION (medium)		16	207	3,312	21	212	4,452	10	216	2,160					
H0042	FORCE PROTECTION (large)		23	304	6,992	30	310	9,300	5	318	1,590					
H0043	FORCE PROTECTION (special mission)		13	509	6,617	6	520	3,120								
H0830	PRODUCTION ENGINEERING				71			106			102			24		
H0900	CONSULTING SERVICES				135			133			87			10		
	SUBTOTAL		83		21,667	135		28,016	29		6,144	16		2,026		
	SPONSOR - N7 (AT/FP)															
H0035	EOD SUPPORT CRAFT (RIB)		25	120	3,000											
H0041	FORCE PROTECTION (medium)		29	207	6,003											
H0830	PRODUCTION ENGINEERING				45											
H0900	CONSULTING SERVICES				36											
	SUBTOTAL		54		9,084											
<b>SUBTOTAL</b>					<b>137</b>			<b>30,812</b>	<b>135</b>		<b>28,044</b>	<b>29</b>		<b>6,207</b>	<b>16</b>	<b>2,078</b>

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

23

PAGE NO.

3

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System					DATE: February 2003						
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SPONSOR - N75 (Amphib)															
H0028	7M (24FT) RIGID INFLATABLE BOAT			4	120	480					19	136	2,584	3	138	414
H0039	11M (36FT) RIGID INFLATABLE BOAT			2	450	900	3	480	1,440	23	500	11,500	2	510	1,020	
H0830	PRODUCTION ENGINEERING					20			17			40			98	
H0900	CONSULTING SERVICES					14			41			21			70	
	SUBTOTAL			6		1,414	3		1,498	42		14,145	5		1,602	
	SPONSOR - N75 (EOD)															
H0035	EOD SUPPORT CRAFT (RIB)			2	120	240	8	122	976	31	124	3,844	12	127	1,524	
H0830	PRODUCTION ENGINEERING															
H0900	CONSULTING SERVICES					0			81			90			145	
	SUBTOTAL			2		240	8		1,057	31		3,934	12		1,669	
	SPONSOR - N75 (Life Rafts)															
H0045	25 Person Life Rafts					1,265										
	SUBTOTAL					1,265										
	SPONSOR - N75 (NCW)															
H0042	FORCE PROTECTION (large)						4	310	1,240	29	318	9,222	14	325	4,550	
H0043	FORCE PROTECTION (special mission)									7	532	3,724	17	543	9,231	
H0830	PRODUCTION ENGINEERING								117			76			91	
H0900	CONSULTING SERVICES								110			30			40	
	SUBTOTAL						4		1,467	36		13,052	31		13,912	
	SPONSOR - N75 (MSF)															
H0900	CONSULTING SERVICES											96			94	
	SUBTOTAL			0					0			96			94	
	<b>GRAND TOTAL (N75)</b>			<b>8</b>		<b>2,919</b>	<b>15</b>		<b>4,022</b>	<b>109</b>		<b>31,227</b>	<b>48</b>		<b>17,277</b>	
<b>SUBTOTAL</b>				<b>8</b>		<b>2,919</b>	<b>15</b>		<b>4,022</b>	<b>109</b>		<b>31,227</b>	<b>48</b>		<b>17,277</b>	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST  
ITEM NO. 23

PAGE NO. 4

CLASSIFICATION:

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<b>WEAPONS SYSTEM COST ANALYSIS</b> P-5				Weapon System				DATE: <b>February 2003</b>							
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy</b>				<b>BA-1: Ships Support Equipment</b>				ID Code				P-1 ITEM NOMENCLATURE/SUBHEAD <b>STANDARD BOATS/21H0 BLI: 1210</b>			

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR - N76														
H0028	7M (24FT) RIGID INFLATABLE BOAT			50	120	6,000	4	133	532	13	136	1,768	2	138	276
H0039	11M (36FT) RIGID INFLATABLE BOAT									14	500	7,000	2	510	1,020
H0830	PRODUCTION ENGINEERING					95			70			65			10
H0900	CONSULTING SERVICES					94			60			55			12
	SUBTOTAL			50		6,189	4		662	27		8888	4		1318
	SPONSOR - N76 (Life Rafts)														
H0045	25 Person Life Rafts					1,053			1,400						
	SUBTOTAL					1,053			1,400						
	<b>GRAND TOTAL (N76)</b>			<b>50</b>		<b>7,242</b>	<b>4</b>		<b>2,062</b>	<b>27</b>		<b>8,888</b>	<b>4</b>		<b>1,318</b>
<b>SUBTOTAL</b>				<b>50</b>		<b>7,242</b>	<b>4</b>		<b>2,062</b>	<b>27</b>		<b>8,888</b>	<b>4</b>		<b>1,318</b>

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

23

PAGE NO.

5

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2003			
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 2002			FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SPONSOR - N78															
H0028	7M (24FT) RIGID INFLATABLE BOAT			4	120	480	2	133	266					2	138	276
H0039	11M (36FT) RIGID INFLATABLE BOAT									15	500	7,500	9	510	4,590	
H0830	PRODUCTION ENGINEERING					45			49			42			65	
H0900	CONSULTING SERVICES					68			49			49			50	
	SUBTOTAL			4		593	2		364	15		7591	11		4981	
	SPONSOR - N78 (Life Rafts)															
H0045	25 Person Life Rafts					482										
	SUBTOTAL					482										
	<b>GRAND TOTAL (N78)</b>			<b>4</b>		<b>1,075</b>	<b>2</b>		<b>364</b>	<b>15</b>		<b>7,591</b>	<b>11</b>		<b>4,981</b>	
<b>GRAND TOTAL</b>				<b>199</b>		<b>42,048</b>	<b>156</b>		<b>34,492</b>	<b>180</b>		<b>53,913</b>	<b>79</b>		<b>25,654</b>	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

23

PAGE NO.

6

**UNCLASSIFIED**

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**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 STANDARD BOATS				February 2003	
									SUBHEAD 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
<b>FY02</b>										
H0028 7M (24FT) RIB	20	120	NAVSEA		GSA	Willard	May 02	Nov 02	YES	
H0028 7M (24FT) RIB	20	120	NAVSEA		GSA	Willard	May 02	Jul 02	YES	
H0028 7M (24FT) RIB	19	120	NAVSEA		GSA	Ocean Technology	Apr 02	Jul 02	YES	
H0028 7M (24FT) RIB	10	120	NAVSEA		GSA	Zodiac	Jun 02	Dec 02	YES	
H0035 EOD SC	15	120	NAVSEA		GSA	Zodiac	Apr 02	Jul 02	YES	
H0035 EOD SC	2	120	NAVSEA		GSA	Zodiac	Apr 02	Jul 02	YES	
H0035 EOD SC	10	120	NAVSEA		GSA	Zodiac	Apr 02	Oct 02	YES	
H0039 11M (36FT) RIB	2	450	NAVSEA		GSA	Zodiac	Apr 02	Sep 02	YES	
H0040 FP (small)	7	161	NAVSEA		GSA	SeaArk	Mar 02	Sep 02	YES	
H0040 FP (small)	13	161	NAVSEA		GSA	SeaArk	Jun 02	Dec 02	YES	
H0041 FP (medium)	16	207	NAVSEA		GSA	SeaArk	Mar 02	Aug 02	YES	
H0041 FP (medium)	12	207	NAVSEA		GSA	Boston Whaler	Aug 02	Feb 03	YES	
H0041 FP (medium)	17	207	NAVSEA		GSA	Boston Whaler	TBD	TBD	YES	
H0042 FP (large)	3	304	NAVSEA		GSA	Willard	Dec 02	Jul 02	YES	
H0042 FP (large)	2	304	NAVSEA		GSA	Willard	Dec 01	Jul 02	YES	
H0042 FP (large)	6	304	NAVSEA		GSA	Zodiac	Jul 02	Jan 03	YES	
H0042 FP (large)	12	304	NAVSEA		GSA	Zodiac	Jun 02	Nov 02	YES	
H0043 FP (special mission)	6	509	NAVSEA		GSA	Zodiac	Aug 02	Feb 03	YES	
H0043 FP (special mission)	7	509	NAVSEA		GSA	UNKNOWN				
	199									
<b>FY03</b>										
H0028 7M (24FT) RIB	39	133	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	8	122	NAVSEA		GSA	UNKNOWN				
H0038 UB Small	18	116	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	3	480	NAVSEA		GSA	UNKNOWN				
H0040 FP (small)	27	164	NAVSEA		GSA	UNKNOWN				
H0041 FP (medium)	21	212	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	34	310	NAVSEA		GSA	UNKNOWN				
H0043 FP (special mission)	6	520	NAVSEA		GSA	UNKNOWN				
	156									
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 23 PAGE NO. 7

**UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE		February 2003	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE STANDARD BOATS				SUBHEAD 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
<b>FY04</b>										
H0028 7M (24FT) RIB	32	136	NAVSEA		GSA	UNKNOWN				
H0033 13M (42FT) PE	1	421	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	31	124	NAVSEA		GSA	UNKNOWN				
H0038 UB Small	8	118	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	52	500	NAVSEA		GSA	UNKNOWN				
H0040 FP (small)	5	168	NAVSEA		GSA	UNKNOWN				
H0041 FP (medium)	10	216	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	34	318	NAVSEA		GSA	UNKNOWN				
H0043 FP (special mission)	7	532	NAVSEA		GSA	UNKNOWN				
	180									
<b>FY05</b>										
H0028 7M (24FT) RIB	11	138	NAVSEA		GSA	UNKNOWN				
H0035 EOD SC	12	127	NAVSEA		GSA	UNKNOWN				
H0038 UB Small	12	120	NAVSEA		GSA	UNKNOWN				
H0039 11M (36FT) RIB	13	510	NAVSEA		GSA	UNKNOWN				
H0042 FP (large)	14	325	NAVSEA		GSA	UNKNOWN				
H0043 FP (special mission)	17	543	NAVSEA		GSA	UNKNOWN				
	79									
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 23 PAGE NO. 8

**UNCLASSIFIED**

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: <b>FEBRUARY 2003</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA-1: OTHER SHIPS SUPPORT EQUIPMENT</b>							P-1 ITEM NOMENCLATURE <b>OTHER SHIPS TRAINING EQUIPMENT LI:132000 81H5</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			<b>\$16.4</b>	<b>\$1.8</b>	<b>\$8.1</b>	<b>\$8.9</b>	<b>\$12.8</b>	<b>\$15.7</b>	<b>\$15.6</b>	<b>\$14.5</b>		<b>\$93.7</b>
SPARES COST (In Millions)												<b>\$0.0</b>

The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirements:

**(H5265) Surface Sustaining TTE**  
Funds procure HM&E technical training equipment (TTE) identified by the Naval Education & Training Command (NETC) for the training activities. Provides equipment to augment existing TTE due to increased student throughput and replaces equipment beyond economical repair.

**(H5266) Shipboard/Waterfront DC Systems**  
Funds procure Shipboard/Waterfront Damage Control Systems in FY 04-09. This includes an integrated Damage Control Training/Management capability and Augmented Reality Firefighting/Damage Control Trainers for fleet Concentration Areas (FCAs).

**(H5267) NSS Team Trainer**  
Funds procure integrated Shiphandling and Navigation Team Trainers in FY 04-09. Equipment is for Fleet Concentration Areas that do not have Marine Safety International (MSI) trainers.

**(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 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.

**(H5263) Gas Equipment Engineering Corp (GEECO) TTE**  
Funds added to procure and install (1) Gas Equipment Engineering Corp (GEECO) low pressure O2N2 producer. The system is required in the schoolhouse at Fleet Training Center, Norfolk.

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2003						
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	FY2002			FY2003			FY2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<b><u>SURFACE WARFARE (N76)</u></b>														
H5265	Surface Sustaining TTE				570			567			590			606	
H5266	Shipboard/DC Training				0			0			3,120			1,250	
H5267	Shore NSS Team Trainer				0			0			3,119			4,265	
	<b><u>SUBMARINE WARFARE (N77)</u></b>														
H5276	Subsurface Sustaining TTE				1,061			1,194			1,249			2,748	
	SSN 774 TTE				7,577			0			37			0	
	AEOG FPS				3,240			0			0			0	
	<b><u>AIR WARFARE (N78)</u></b>														
H5263	GEECO 02N2 PLANT			1	3,964	3,964		0			0			0	
	<b>SUBTOTAL (N76)</b>				570			567			6,829			6,121	
	<b>(N77)</b>				11,878			1,194			1,286			2,748	
	<b>(N78)</b>				3,964			0			0			0	
					<b>16,412</b>			<b>1,761</b>			<b>8,115</b>			<b>8,869</b>	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>FEBRUARY 2003</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy BA-1: OTHER SHIPS SUPPORT EQUIPMENT</b>					C. P-1 ITEM NOMENCLATURE <b>Other Ships Training Equipment</b>				SUBHEAD <b>81H5</b>	
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
<b>H5265</b> Surface Sustaining										
TRAINING TTE 02	MULTI		NAVSEALOGCEN	N/A	FIXED FEE	UNIDYNE, NORFOLK,VA	02/02	04/02	YES	
TRAINING TTE 03	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
TRAINING TTE 04	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
TRAINING TTE 05	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
<b>H5266</b> SHIPBOARD/DC TRNG	MULTI		NAWC TSD	N/A	VARIOUS	VARIOUS	TBD	TBD	YES	
<b>H5267</b> NSS TEAM TRAINER	MULTI		NAWC TSD	N/A	VARIOUS	VARIOUS	TBD	TBD	NO	
<b>H5276</b> SUBSURFACE										
SUSTAINING TTE 02	Multi		NAVSEA	N/A	SS/CPF	GD/EB, GROTON, CT	03/02	06/02	YES	
SUSTAINING TTE 02	Multi		NAVSEA	N/A	WR/RC	NFESC, PANAMA CITY, FL	03/02	09/02	YES	
AEOG 02	Multi		NAVSEA	N/A	WR/RC	NAWC TSD ORLANDO, FL	02/02	04/04	YES	
SSN 774 TTE 02	Multi		NAVSEA	N/A	WR/RC	NSWC, PHIL L, PA	02/02	07/04	YES	
SSN 774 TTE 02	Multi		NAVSEA	N/A	WR/RC	NAWC TSD ORLANDO, FL	02/02	01/04	YES	
SSN 774 TTE 04	Multi		NAVSEA	N/A	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
SUSTAINING TTE 03-05	Multi		VARIOUS	N/A	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
<b>H5263</b> GEECO TTE	1	3,964	NAVSEALOGCEN	N/A	CPFF	VARIOUS	09/02	2004	YES	
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2003					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA 1: SHIPS SUPPORT EQUIPMENT</b> Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM #  <div style="text-align: center;"><b>OPERATING FORCES IPE</b></div> <div style="text-align: right;"><b>BLI:144500</b></div> OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$32.8	\$38.1	\$5.5	\$13.3	\$14.8	\$15.5	\$19.2	\$23.6	\$0.0	N/A	\$130.1
SPARES COST (In Millions)													
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>													
<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><b><u>LOGISTICS SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u></b> - 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><b><u>SURFACE SUPPORT/INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/BATTLE FORCE INTERMEDIATE MAINTENANCE ACTIVITIES (BFIMA)</u></b> - 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><b><u>LOGISTICS SUPPORT/MILITARY CONSTRUCTION OUTFITTING (MCON)</u></b> - 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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<b>BUDGET ITEM JUSTIFICATION SHEET</b>		<b>DATE:</b>
<b>P-40 CONTINUATION</b>		<b>FEBRUARY 2003</b>
<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>P-1 ITEM NOMENCLATURE/LINE ITEM #</b>	
<b>OTHER PROCUREMENT, NAVY</b>		
<b>BA 1: SHIPS SUPPORT EQUIPMENT</b>	<b>OPERATING FORCES IPE BLI: 144500</b>	
<b><u>SHIPYARD CAPITAL INVESTMENT PROGRAM:</u></b>		
<p>This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&amp;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 &amp; 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 and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible.</p>		
<b><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u></b> (This program is zeroed out FY04 and out by sponsor (N43)).		
<p>The Navy 2M Module Test &amp; 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>		
<b><u>REGIONAL MAINTENANCE AIS:</u></b>		
<p>FY02 and outyear funding provides support for the Regional maintenance Automated Information systems (RMAIS) initiative. RMAIS is the sole providers of automated electronic brokering of ship maintenance actions among maintenance activities and provide visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provide the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources, Specifically the funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANs) to facilitate the transfer of maintenance data. The per unit cost for this effort is \$100K per server, which includes hardware, software and installation.</p>		

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA 1: SHIPS SUPPORT EQUIPMENT</b>	P-1 ITEM NOMENCLATURE/LINE ITEM # <b>OPERATING FORCES IPE</b> <b>BLI: 144500</b>	
<p><b><u>DISTANCE SUPPORT</u></b> - These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.</p> <p><b><u>INTEGRATED PRODUCT DATA ENVIRONMENT (IPDE)</u></b> - FY02 and FY03 Congressional plus ups were provided to support follow on to the LPD 17 PDM Interoperability initiative. The effort is focused on extending the capability and lessons learned from LPD 17 into a PDM environment. The effort will provide an extension to the interoperability framework and provide a view of product configuration based upon generic product structures. In addition, this effort will demonstrate the interoperability between LPD 17 and another PDM system, and provide the baseline architecture for additional interoperability with other systems. The IPDE will extend the interoperability framework to other applications based upon either common/generic product structures, and will allow for further development of the interoperable framework to provide a fully defined architecture for other applications.</p> <p><b><u>EXPEDITIONARY MAINTENANCE FACILITY</u></b> - Program belongs to SEA 05N. These funds were placed into this line by an FY03 Congressional Add.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: FEBRUARY 2003						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OPERATING FORCES IPE							BLI:144500	81KN
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2002			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
KN100	<b><u>N43 LOGISTIC SUPPORT/IPE/BFMA</u></b>													
	BFIMA IPE/IPE REPLACEMENT			2,205			1,678			163			3,467	
	BFIMA IPE UPGRADE			1,501			1,754			0			0	
	<b><u>N76 SURFACE SUPPORT</u></b>													
	BFIMA IPE UPGRADE			1			1			0			437	
	<b>SUBTOTAL KN100</b>			<b>3707</b>			<b>3433</b>			<b>163</b>			<b>3904</b>	
KN200	<b><u>N43 LOGISTIC SUPPORT</u></b>													
	SUBPAC (MCON) OUTFITTING			0			422			0			0	
KN300	<b><u>SHIPYARD CAPITAL INVESTMENT PROGRAM</u></b>													
	CAPITAL INVESTMENT EQUIP & ADP/IT			23,157			21,608			2,146			5,919	
KN400	<b><u>MINI/MICROMINIATURE ELEC TEST &amp; REPAIR</u></b>													
	DIAGNOSTIC AND REPAIR TOOLS			710			444			906			916	
KN600	<b><u>REGIONAL MAINTENANCE AIS</u></b>													
	REGIONAL MAINTENANCE AIS			1,028			996			1,040			1,045	
KN700	<b>DISTANCE SUPPORT (N43)</b>			0			1,413			1,244			1,503	
KN800	<b>IDPE ENHANCEMENT</b>			4,189			7,000							
KN900	<b>EXPEDITIONARY MAINTENANCE FACILITY</b>						2,800			0			0	
<b>GRAND TOTAL</b>						<b>32,791</b>			<b>38,116</b>			<b>5,499</b>		<b>13,287</b>

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 2003								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OPERATING FORCES IPE											
					BLI:144500									81KN			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2006			FY 2007			FY 2008			FY 2009					
			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> BFIMA IPE/REPLACEMENT				3,330			3,318			3,406			3,493			
	<u>N76 SURFACE SUPPORT</u> BFIMA IPE UPGRADE				451			462			470			479			
	<b>SUBTOTAL KN100</b>				<b>3781</b>			<b>3780</b>			<b>3876</b>			<b>3972</b>			
KN300	<u>PEARL HARBOR CAPITAL INVESTMENT PROGRAM</u> CAPITAL INVESTMENT EQUIP & ADP/IT				7,639			8,694			12,281			16,541			
KN400	<u>MINI/MICROMINIATURE ELEC TEST &amp; REPAIR</u> DIAGNOSTIC AND REPAIR TOOLS				941			949			957			965			
KN600	<u>REGIONAL MAINTENANCE AIS</u> REGIONAL MAINTENANCE AIS				914			935			953			970			
KN700	DISTANCE SUPPORT				1,550			1,139			1,159			1,181			
<b>GRAND TOTAL</b>								<b>14,825</b>			<b>15,497</b>			<b>19,226</b>			<b>23,629</b>

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

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ITEM NO.

25

PAGE NO. 4A

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