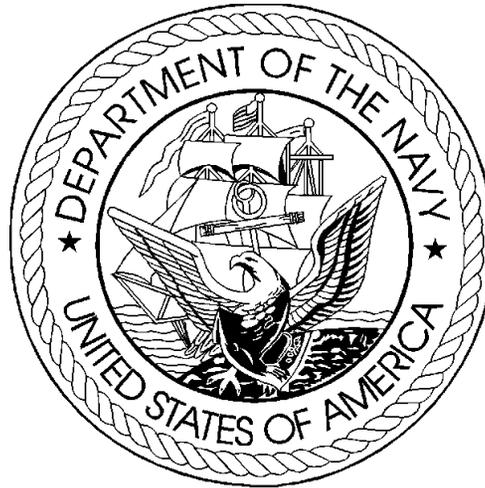


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005		FY 2006		FY 2007		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT									
SHIP PROPULSION EQUIPMENT									
1	LM-2500 GAS TURBINE	A		8.9		6.8		7.4	U
2	ALLISON 501K GAS TURBINE	A		22.1		23.8		16.2	U
NAVIGATION EQUIPMENT									
3	OTHER NAVIGATION EQUIPMENT	A		16.1		25.5		31.0	U
UNDERWAY REPLENISHMENT EQUIPMENT									
4	UNDERWAY REPLENISHMENT EQUIPMENT	A		1.3		.9		.9	U
PERISCOPES									
5	SUB PERISCOPES & IMAGING EQUIP	A		63.5		64.4		73.7	U
OTHER SHIPBOARD EQUIPMENT									
6	DDG MOD	A				3.0		2.2	U
7	FIREFIGHTING EQUIPMENT	A		24.6		34.7		17.9	U
8	COMMAND AND CONTROL SWITCHBOARD	A		3.7		2.8		2.7	U
9	POLLUTION CONTROL EQUIPMENT	B		43.2		32.5		27.9	U
10	SUBMARINE SUPPORT EQUIPMENT	A		24.5		16.6		25.2	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A		59.4		143.3		155.5	U
12	SUBMARINE BATTERIES	A		25.9		26.2		33.8	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A		28.4		14.6		21.9	U
14	DSSP EQUIPMENT	A		19.4		12.6		4.7	U
15	CG MODERNIZATION	A				125.4		233.7	U
16	LCAC	A		8.3		19.7		.4	U

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2005		FY 2006		FY 2007		
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
17	MINESWEEPING EQUIPMENT	A		8.0		12.2		17.8	U
18	ITEMS LESS THAN \$5 MILLION	A		161.7		149.8		172.8	U
19	CHEMICAL WARFARE DETECTORS	A		4.7		.9		3.1	U
20	SUBMARINE LIFE SUPPORT SYSTEM	A		13.8		14.5		13.8	U
	REACTOR PLANT EQUIPMENT								
21	REACTOR POWER UNITS	A		354.2		368.9		127.0	U
22	REACTOR COMPONENTS	A		229.7		219.7		228.1	U
	OCEAN ENGINEERING								
23	DIVING AND SALVAGE EQUIPMENT	A		8.8		8.5		6.3	U
	SMALL BOATS								
24	STANDARD BOATS	A		20.2		62.1		41.1	U
	TRAINING EQUIPMENT								
25	OTHER SHIPS TRAINING EQUIPMENT	A		8.8		3.1		3.9	U
	PRODUCTION FACILITIES EQUIPMENT								
26	OPERATING FORCES IPE	A		24.7		26.3		53.6	U
	OTHER SHIP SUPPORT								
27	NUCLEAR ALTERATIONS	A		118.8		133.5		109.6	U
28	LCS MODULES	A				40.1		79.1	U
	DRUG INTERDICTION SUPPORT								
29	DRUG INTERDICTION SUPPORT	A		6.9					U
	TOTAL SHIPS SUPPORT EQUIPMENT			1,309.6		1,592.4		1,511.4	
	TOTAL OTHER PROCUREMENT, NAVY			1,309.6		1,592.4		1,511.4	

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**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

OTHER PROCUREMENT, NAVY

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; expansion of public and private plants, including the land necessary therefore, 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, \$4,967,916,000, to remain available for obligation until September 30, 2009, of which \$23,000,000 shall be available for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2006).

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA1 Ships Support Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110)					
							Other Related Program Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY												
COST	51.8		8.9	6.8	7.4	7.7	9.0	9.2	9.5			110.3
SPARES COST (In Millions)												0.0
<p>The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, CG 47 TICONDEROGA Class, and DDG 51 ARLEIGH BURKE Class. The LM2500 is composed of two major subassemblies: the gas generator and power turbine sections. It is coupled to the ship drive-train by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget funds the following:</p> <p style="margin-left: 40px;">Modification Kit Program (GA009)</p> <p style="margin-left: 40px;">a. A metrics program has been established for the LM 2500 engine to track service history for individual engine components and compile data regarding failure rates. The data is compiled for various ship classes and engine configurations. This metrics program clearly identifies where engineering efforts should be focused to improve component reliability and also indicates which modification kits should be procured. The modifications kits can either be installed at the depot level during engine overhauls or at the intermediate level aboard ship via IMA support teams. Following modification kit installations, engine reliability is tracked to measure the effectiveness of these kit installations. Return on investment calculations are employed to quantify program savings. The modification kits hold down the cost to overhaul the engine at the depot level as well as reduce programmatic life cycle costs.</p> <p style="margin-left: 40px;">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 and is being offset by an aggressive DDG 51 construction program.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY BA1 Ships Support Equipment OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE LM2500 GAS TURBINE (81GA) (0110)	
<p>Gas Generator In Container (GA010)</p> <p>a. The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 348 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. 18 complete gas generator units have been procured through FY 2005. One complete gas generator unit will be procured each year, FY 2006 to 2011 (seven units).</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. Obsolescence is increasingly being an item that needs to be managed.</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. One shipset was procured in FY-05. Funding will procure three DDG-51/CG-47 shipsets in FY-06 to replace existing on engine fuel controls with off engine digital fuel controls . This addresses an obsolescence, maintainability, and reliability issue. Four shipsets will be procured in FY 2007 and FY 2008 for a total of (8 shipsets). Five shipsets will be procured in FY 2009 thru FY 2011 (15 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 2006
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD LM 2500 GAS TURBINE (81GA) (0110)
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N76 SURFACE WARFARE</u>		<u>98-04</u>													
GA009	MODIFICATION PROGRAM	A	21,575					2,135			235					73
GA010	GAS GENERATOR	A	14,950				1	3,192	3,192	1	3,198	3,198	1	3,237	3,237	
GA012	ENGINEERING SYSTEM MOD	A	9,423					2,232			170				100	
GA014	SPECIAL SUPPORT EQUIPMENT	A	1,107					140			156				100	
GA015	FADEC	A	2,030				1	1,000	1,000	3	950	2,850	4	960	3,840	
GA830	PRODUCTION ENGINEERING	A	2,803					249			170				91	
GRAND TOTAL			51,888					8,948			6,779				7,441	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
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 05</u>										
(GA010)	1	3,192	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-05	Jan-06	YES	
(GA015)	1	1,000	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Jul-05	Feb-06	YES	
<u>FY 06</u>										
(GA010)	1	3,198	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-06	Jan-07	YES	
(GA015)	3	950	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-06	Jan-07	YES	
<u>FY 07</u>										
(GA010)	1	3,237	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-07	Jan-08	YES	
(GA015)	4	960	NSWC PHILA, PA		WX	GE CINCINNATI, OHIO	Mar-07	Jan-08	YES	
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006				
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 2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
QUANTITY											
COST (In Millions)	73.0		22.1	23.8	16.2	16.7	18.2	18.7	19.2		207.9
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 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 powerful) 501-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 22 units. 20 units have been procured through FY 2005, and 1 unit is included in the budget for FY 2006 and FY-2007. 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-K34, commencing with DDG-78. A spare pool of 10 KS4 engines is required to ensure adequate sparing. Six units have been procured through FY05. The remaining 4 engines will be procured in FY 2006 and FY 2007.</p> <p>B. Modification Program (GF007)</p> <p>Allison 501-K Gas Turbines are identified as the number one fleet issue by the Top Management Attention/Top Management Issues (TMA/TMI) Program, the Combatant Technical Issues Conference (CTIC), and the DDG-51 Top Tech Issue Program. Procurement of improved hardware for installation in the 501-K gas turbine is essential to increase engine reliability, Mean Time Between Removal (MTBR) and maintainability. Analysis of 501-K engineering performance data, TMA/TMI, Metrics, the DDG-51 Top Tech Issues, CTIC and the component improvement program has identified necessary improvements to correct 501-K deficiencies. The modifications will reduce failure rates of system components, improving 501-K and SSGTG readiness and address the Fleet's top maintenance and reliability issues. The additional requirement in FY 2005 and out will be used to resolve additional issues identified by the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs. The specific additional issues addressed are Fuel Nozzles and Engine Controls.</p>											

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # Allison 501-K Gas Turbine (81GF) (0120)	
<p>C. Special Support Equipment (SSE) (GF009)</p> <p>Procurement of Gas Turbine SSE is required to provide increased Ship Intermediate Maintenance Activity (SIMA) and depot repair capability to support the CG-47 and DDG-51 class ships. SIMA capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.</p> <p>D. Full Authority Digital Control (FADC) (GF015)</p> <p>Funding will be used to procure and install the replacement for the Local Operating Panel with the FADC, which will upgrade reliability and maintainability of the control system. These will be installed on both the DDG-51 and CG-47 class ships. Three FADC's are required on each ship.</p> <p>E. Production Engineering (GF830)</p> <p>The review and approval of any production contract technical documentation or the separate development of this documentation to include: Technical manuals, signal flow diagrams, PMS, production drawings, Provisioning Technical Documentation (PTD), and Allowance Parts Lists (APLs) and engineering in support of final design reviews.</p> <p>F. Electric starter (GF016)</p> <p>Gas Turbines today are started with pneumatic (air) starters. These are maintenance intensive and complex. In FY-06, we will start to backfit the fleet with electric starters.</p> <p>G. Optical Flash Dectector (GF017) **Congressional Add**</p> <p>This sensor will detect and record an irregular start in the engine, then notify the operator that maintenance is required. This new technology will increase the life of the engine.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2006		
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 2005			FY 2006			FY 2007		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GF001	501-K34		13,147				1	1,420	1,420	1	1,450	1,450	1	1,450	1,450
GF001	250-KS4		420				2	222.5	445	2	223.0	446	2	230	460
GF007	MODIFICATION PROGRAM		47,417						15,091			8,628			3,657
GF009	SPECIAL SUPPORT EQUIP (SSE)		3,056						250			260			265
GF015	FULL AUTHORITY DIGITAL CONTROL		7,500				36	*133.333	4,800	34	*292	9,928	31	*311	9,641
GF830	PRODUCTION ENGINEERING		1,523						113			140			149
GF016	ELECTRIC STARTER									2	225	550	2	230	560
**GF017	OPTICAL FLASH DETECTION SYS											2,400			
GRAND TOTAL			73,063			0			22,119			23,802			16,182

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 2

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

** Congressional Add

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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 81GF		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>FY 05</u>											
GF001	1	1,420	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-05	Sep-05	YES		
GF001	2	223	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Jul 05	Nov 05	YES		
GF015	36	*133	NSWC, PHILA		WX	Rolls Royce Allison Indianapolis, IN	Jan-05	Jul-05	YES		
<u>FY 06</u>											
GF001	1	1,450	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-06	Sep-06	YES		
GF001	2	223	NSWC, PHILA		WX/OPT	Rolls Royce Allison	Mar-06	Sep-06	YES		
GF015	34	*292	NSWC, PHILA		WX	Rolls Royce Allison	Mar-06	Sep-06	YES		
GF016	2	225	NSWC, PHILA		WX	Hamilton Sunstrand	Mar 06	Sep 06	NO		
<u>FY 07</u>											
GF001	1	1,450	NSWC, PHILA		WX/OPT	Rolls Royce Allison Indianapolis, IN	Mar-07	Sep-07	YES		
GF001	2	230	NSWC, PHILA		WX/OPT	Rolls Royce Allison	Mar-07	Sep-07	YES		
GF015	31	*311	NSWC, PHILA		WX	Rolls Royce Allison	Mar-07	Sep-07	YES		
GF016	2	230	NSWC, PHILA		WX	Hamilton Sunstrand	Mar-07	Sep-07	NO		

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

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment					P-1 ITEM NOMENCLATURE Other Navigation Equipment BLI: 067000 SBHD: A1GW						
Program Element for Code B Items:					Other Related Program Elements						
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	Total
QUANTITY											
COST (In Millions)				16.1	25.5	31.0	20.9	20.3	20.7	20.7	155.2
SPARES COST (In Millions)											
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>This program provides procurement and improvements of navigation equipment such as gyrocompasses, inertial navigators, speed sensors, radars, Electronic Chart Display and Information System - Navy (ECDIS-N) and major components for other navigation systems. ECDIS-N provides Fleet-wide electronic charting capability, increases navigation and situational awareness, improves safety at sea, and eliminates reliance on paper charts.</p> <p>GW006: Major Components: These funds are required for the procurement of major components such as Inertial Measuring Units (IMUs), gyroscopes, accelerometers, and depot test equipment. These components are essential to the operation and performance of AN/WSN-2/5 inertial navigation systems. Procurements associated with these components ensure the operational availability and performance of the navigation systems to support ship and combat system mission requirements. Units procured support the pipeline requirements of AN/WSN-2/5 inertial navigation systems given the Fleet population and usage rates. Procurements of components for AN/WSN-2/5 will continue during transition to AN/WSN-7 Ring Laser Gyro Navigator and AN/WSN-7B Ring Laser Gyrocompass. Depot test equipment funds support checkout and testing of these major components in a system configuration to verify performance prior to being dubbed "ready for issue".</p> <p>GW013: Conventional Navigation Field Change Kits: These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyro compasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, and Synchro Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.</p> <p>GW029: Inertial Navigation Systems Field Change Kits: These funds are required to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems- (INS), (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit-ECDU) and Aircraft Inertial Alignment System Equipment (AIAS) and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test & Integration. Funds will support technology refresh to replace parts obsolescence and keep pace with technology. Funds required to perform navigation certification required as prerequisite to TOMAHAWK certification.</p> <ul style="list-style-type: none"> - Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and BFTT product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #3 to the AN/WSN-7 provides hardware and software updates. - Field Change #4 to the AN/WSN-7 provides firmware changes to correct interfaces with CEC and C&D and provides short-term accuracy improvements for AEGIS and BDMS. Field Change #4 to the AN/WSN 7A provides Enhanced Control Display Unit (ECDU) hardware and software to correct Integral of Velocity rollover problem and provide an interface to the AN/BYG-1 CCS. - Field Change #5 to the AN/WSN-7/7A provides firmware changes to add capability for interial damping and for indexing control to improve navigation accuracy for combat systems. Also provides functionality to support AN/BYG-1 CCS. - AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence. -Other AN/WSN-7 operational improvements include NAVSSI integration, Lever Arm definition, vertical deflection compensation, ATM implementation, Tactical Integrated Distribution System (TIDS) integration, and WSN-7A BYG-1 CCS Field Change Kits. 											

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Other Navigation Equipment BLI: 067000 SBHD: A1GW	
<p>GW032: Doppler Sonar Velocity Log: These funds are required to procure Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms. DSVL will replace the legacy Underwater Log System used to determine speed through the water and will provide a higher accuracy of ships speed.</p> <p>GW035: Navigation System Procurement - (AN/WSN-77A): These funds are required to support the acquisition, implementation and certification of the AN/WSN-77A Ring Laser Gyro Navigator (RLGN), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables, Readiness Based Spares, and Installation kits.</p> <p>GW036: Navigation System Procurement - (AN/WSN-7B): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits.</p> <p>GW038: BPS ECDIS-N/VMS FC Kits: These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement. FY08-09 funding realigned to FY07 to accelerate ECDIS-N implementation.</p> <p>GW039: BPS ECDIS-N/VMS Software Upgrades: These funds are required for software upgrades to support the BPS-15/16 VMS systems on submarines to full ECDIS-N capability.</p> <p>GW050: Scalable ECDIS-N: These funds are required for procurement of Scalable ECDIS-N systems.</p> <p>GW051: Scalable ECDIS-N ECP/Field Change Kits: These funds are required for the procurement and installation of ECDIS-N ECP/Field Change Kits to support obsolescence replacement and for engineering services associated with interfacing systems on multiple platforms.</p> <p>GW052: Enhanced Inertial Navigation Performance Program: These funds are required for the procurement of field change kits to enhance inertial navigation system performance.</p> <p>GW053: Amphib Integrated Bridge System: These funds are required for procurement of Integrated Bridge Systems to provide ECDIS-N capability for Amphibious platforms.</p> <p>GW830: Production Engineering: These funds are required for production engineering for the AN/WSN-77A, AN/WSN-7B, CDU (Control Display Unit), ECDU (Enhanced Control Display Unit), and AIAS hardware/software procurements and system test and integration, Doppler Sonar Velocity Log, Amphibious Integrated Bridge Systems, Scalable ECDIS-N Systems, and BPS ECDIS-N/VMS Systems.</p> <p>GWINS: Installation: These funds are required to install the following Navigation System Procurements onboard surface combatants, submarine platforms, and aircraft carriers: AN/WSN-77A and AN/WSN-7B, DSVL, Amphibious Integrated Bridge, Scalable ECDIS-N, BPS ECDIS-N/VMS, and associated system peripherals.</p>		

WEAPONS SYSTEM COST ANALYSIS												
P-5												
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE/SUBHEAD		
Other Procurement, Navy										DATE: FEBRUARY 2006		
BA-1 Ships Support Equipment										Other Navigation Equipment BLI: 067000 SBHD: A1GW		
TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	ID Code	2004 and Prior	FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>SURFACE SHIPS</u>												
GW006	AN/WSN-2/5 MAINT COMPONENTS		980			185			0			0
GW013	CONVENTIONAL NAVIGATION FC KITS		989			549			322			318
GW029	INERTIAL NAV SYS ECP/FC KITS	C	0			503			280			370
GW032	DOPPLER SONAR VELOCITY LOG		0			0			0			0
GW035	RING LASER GYRO NAV (AN/WSN-7)		0			0			0			0
	AN/WSN-7 PERIPHERALS		780			0			0			0
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)		0			0			0			0
	AN/WSN-7B PERIPHERALS		0			0			0			0
GW050	SCALABLE ECDIS-N	C	0			0	6	230	1,380	14	234	3,276
GW051	SCALABLE ECDIS-N ECP/FC KITS	C	0			0			894			1,846
GW053	AMPHIB INTEGRATED BRIDGE SYSTEM**	A	0			0	2	245	490			0
GW830	PROD ENGINEERING	C	1,051			115			813			847
	Procurement Subtotal		3,800			1,352			4,179			6,657
GWINS	N76 INSTALLATION OF EQUIPMENT	C	4,360			1,440			1,446			2,290
	Installation Subtotal		4,360			1,440			1,446			2,290
	TOTAL		8,160			2,792			5,625			8,947
<u>SUBMARINES</u>												
GW006	AN/WSN-2 MAINT COMPONENTS		255			392			383			177
GW013	CONVENTIONAL NAVIGATION FC KITS		167			383			405			443
GW029	INERTIAL NAV SYS ECP/FC KITS	C	553			1,320			2,442			1,957
GW032	DOPPLER SONAR VELOCITY LOG		0			0	18	179	3,222	11	183	2,013
GW035	RING LASER GYRO NAV(AN/WSN-7A)		0	1	970	970	1	1000	1,000			0
	AN/WSN-7A PERIPHERALS	C	0			1,453			2,282			1,350
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)		0			0	3	520	1,560			0
	AN/WSN-7B PERIPHERALS		0			0			0			0
GW038	BPS ECDIS-N/VMS FC KITS		1,500	2	1,135	2,270			4,637			7,729
GW039	BPS ECDIS-N/VMS SOFTWARE UPGRADE		848			258			0			0
GW052	ENHANCED INERTIAL NAV PERFORMANCE		0			0			1,100			1,100
GW830	PROD ENGINEERING		134			450			456			461
	Procurement Subtotal		3,457			7,496			17,487			15,230
GWINS	N77 INSTALLATION OF EQUIPMENT		3,236			4,087			1,412			5,005
	Installation Subtotal		3,236			4,087			1,412			5,005
	TOTAL		6,693			11,583			18,899			20,235

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5												
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment			P-1 ITEM NOMENCLATURE/SUBHEAD Other Navigation Equipment BLI: 067000 SBHD: A1GW									
			DATE: FEBRUARY 2006									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			2004 and Prior	FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>AIRCRAFT CARRIERS</u>											
GW029	CVNS/WSN-7 ECP/FC KITS	C	20			1,494			857			1,729
GW035	RING LASER GYRO NAV (AN/WSN-7)		0			0			0			0
	AN/WSN-7 PERIPHERALS		0			0			0			0
GW036	RING LASER GYROCOMPASS (AN/WSN-7B)		0			0			0			0
	AN/WSN-7B PERIPHERALS		0			0			0			0
GW830	PROD ENGINEERING		18			200			125			128
	Procurement Subtotal		38			1,694			982			1,857
GWINS	N78 INSTALLATION OF EQUIPMENT		0			0			0			0
	Installation Subtotal		0			0			0			0
	TOTAL		38			1,694			982			1,857
	TOTAL - PROCUREMENT	C	7,295			10,542			22,648			23,744
	TOTAL - INSTALLATION	C	7,596			5,527			2,858			7,295
			14,891			16,069			25,506			31,039

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1 Ships Support Equipment					Other Navigation BLI: 067000				FEBRUARY 2006 A1GW	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2005										
GW035 AN/WSN-7A	1	970	NAVSEA WNY WASH DC	11/03	FFP	Sperry Marine, Charlottesville VA	7/05	7/06	YES	
GW038 BPS ECDIS-N/VMS FC K	2	1135	NAVSEA WNY WASH DC	1/05 Option	FFP	Sperry Marine, Charlottesville VA	1/05	7/06	YES	
FY2006										
GW050 SCALABLE ECDIS-N	6	230	NAVSEA PHILA PA	10/05	SS FFP	Sperry Marine, Charlottesville VA	2/06	8/06	YES	
GW053 AMPHIB INTEGRATED B	2	245	NAVSEA PHILA PA	10/05	SS FFP	Sperry Marine, Charlottesville VA	2/06	8/06	YES	
GW032 DOPPLER SONAR VELO	18	179	NAVSEA WNY WASH DC	2/06	Comp FFP	TBD	6/06	6/07	YES	
GW035 AN/WSN-7A	1	1000	NAVSEA WNY WASH DC	7/05	SS FFP	Sperry Marine, Charlottesville VA	3/06	3/07	YES	
GW036 AN/WSN-7B	3	520	NAVSEA WNY WASH DC	7/05	SS FFP	Sperry Marine, Charlottesville VA	3/06	3/07	YES	
FY 2007										
GW050 SCALABLE ECDIS-N	14	234	NAVSEA PHILA PA	10/05	SS FFP	Sperry Marine, Charlottesville VA	1/07	7/07	YES	
GW032 DOPPLER SONAR VELO	11	183	NAVSEA WNY WASH DC	1/07 Option	SS FFP	TBD	1/07	1/08	YES	

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

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

	FY2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL				
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																			0.0			
<u>PROCUREMENT</u>																			0.0			
INSTALLATION KITS																			0.0			
INSTALLATION KITS - UNIT COST																			0.0			
INSTALLATION KITS NONRECURRING																			0.0			
EQUIPMENT	0	0.0			0	0.0	18	3.2	11	2.0	15	2.8	7	1.3	0	0.0	0	0.0	51	9.3		
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 SUF																				0.0		
INSTALL COST	0	0.0			0	0.0	0	0.0	18	2.0	11	1.5	15	1.7	7	0.9	0	0.0	0	0.0	51	6.1
TOTAL PROCUREMENT		0.0				0.0		3.2		4.0		4.3		3.0		0.9		0.0		0.0		15.4

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:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	<u>FY2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>		9.0																			9.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	132	108.6			1	1.0	1	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	134	110.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR S																						0.0
INSTALL COST	126	73.8			6	4.8	1	0.8	1	1.3											134	80.7
TOTAL PROCUREMENT		182.4				5.8		1.8		1.3		0.0		0.0		0.0				0.0		191.3

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:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			0.0
<u>PROCUREMENT</u>																			
INSTALLATION KITS																			0.0
INSTALLATION KITS - UNIT COST																			0.0
INSTALLATION KITS NONRECURRING																			0.0
EQUIPMENT	51	16.5		0	0.0	3	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	54	18.1
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 SUF																			0.0
INSTALL COST	49	17.0		2	0.8	0	0.0	3	1.3	0	0.0	0	0.0	0	0.0	0	0.0	54	19.1
TOTAL PROCUREMENT		33.5			0.8		1.6		1.3		0.0		0.0		0.0		0.0		37.2

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

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

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL				
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																			0.0			
<u>PROCUREMENT</u>																			0.0			
INSTALLATION KITS																			0.0			
INSTALLATION KITS - UNIT COST																			0.0			
INSTALLATION KITS NONRECURRING																			0.0			
EQUIPMENT	2	1.5			2	2.3												4	3.8			
EQUIPMENT NONRECURRING																			0.0			
ENGINEERING CHANGE ORDERS																			0.0			
DATA																			0.0			
TRAINING EQUIPMENT																			0.0			
SUPPORT EQUIPMENT																			0.0			
OTHER (FIELD CHANGE KITS)						4.6		7.7		0.0		1.3		2.6		3.3			19.5			
OTHER																			0.0			
OTHER																			0.0			
INTERIM CONTRACTOR SUF																			0.0			
INSTALL COST	0	0.0			0	0.0	2	0.6	1	0.4	1	0.4	0	0.0	0	0.0	0	0.0	4	1.3		
TOTAL PROCUREMENT		1.5				2.3		5.2		8.1		0.4		1.3		2.6		3.3		0.0		24.6

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

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

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			QTY
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			
<u>PROCUREMENT</u>																			
INSTALLATION KITS																		0	0.0
INSTALLATION KITS - UNIT COST																		0	0.0
INSTALLATION KITS NONRECURRING																		0	0.0
EQUIPMENT					6	1.4	14	3.2	4	1.0	8	1.9	4	1.0	5	1.3		41	9.8
EQUIPMENT NONRECURRING																		0	0.0
ENGINEERING CHANGE ORDERS																		0	0.0
DATA																		0	0.0
TRAINING EQUIPMENT											2	0.5						2	0.5
SUPPORT EQUIPMENT																		0	0.0
OTHER																		0	0.0
OTHER																		0	0.0
OTHER																		0	0.0
INTERIM CONTRACTOR SUF																		0	0.0
INSTALL COST					3	0.8	8	2.3	13	3.8	8	2.4	4	1.2	5	1.5		41	12.0
TOTAL PROCUREMENT		0.0				0.0	2.2	5.5	4.8	4.8	4.8	4.8	2.2	2.8			0.0		22.3

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 month

PRODUCTION LEADTIME: 6-8 months

CONTRACT DATES:

FY 2005: 00/00

FY 2006: 01/06

FY 2007: 01/07

FY 2008: 01/08

FY 2009: 01/09

DELIVERY DATE:

FY 2005: 00/00

FY 2006: 07/06

FY 2007: 07/07

FY 2008: 07/08

FY 2009: 07/09

(\$ in Millions)

Cost:	FY2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																				0	0.0	
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT						3	0.8	3	0.9												6	1.7
FY 2007 EQUIPMENT								5	1.4	9	2.6										14	4.0
FY 2008 EQUIPMENT										4	1.2										4	1.2
FY 2009 EQUIPMENT												8	2.4								8	2.4
FY 2010 EQUIPMENT														4	1.2						4	1.2
FY 2011 EQUIPMENT																5	1.5				5	1.5
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	3	2	2	2	2	1	3	6	3	2	2	2	2	0	1	1	2	3	1	0	1	0	41
Out	0	0	0	0	0	0	0	0	3	2	2	2	2	1	3	6	3	2	2	2	2	0	1	1	2	3	1	0	1	0	41

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AMPHIB IBS TYPE MODIFICATION: AMPHIB IBS MODIFICATION TITLE: AMPHIB INTEGRATED BRIDGE SYSTEM: GW053

DESCRIPTION/JUSTIFICATION:

These funds are required for procurement of Integrated Bridge Systems to provide ECDIS-N capability for Amphibious platforms.

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

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			
<u>PROCUREMENT</u>																			
INSTALLATION KITS																		0	0.0
INSTALLATION KITS - UNIT COST																		0	0.0
INSTALLATION KITS NONRECURRING																		0	0.0
EQUIPMENT					2	0.5												2	0.5
EQUIPMENT NONRECURRING																		0	0.0
ENGINEERING CHANGE ORDERS																		0	0.0
DATA																		0	0.0
TRAINING EQUIPMENT																		0	0.0
SUPPORT EQUIPMENT																		0	0.0
OTHER																		0	0.0
OTHER																		0	0.0
OTHER																		0	0.0
INTERIM CONTRACTOR SUF																		0	0.0
INSTALL COST					2	0.6												2	0.6
TOTAL PROCUREMENT		0.0				0.0		1.1		0.0		0.0		0.0		0.0		0.0	1.1

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT DOPPLER SONAR VELOCITY LOG OTHER NAVIGATION EQUIPMENT - GW032								DATE FEBRUARY 2006	
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 2008								FY 2009									
0		6		3		2		4		4		4		3			
		SSN 688	1	SSN 751	1	SSN 21	1	SSN 691	1	SSN 22	1	SSN 709	1	SSN 698	1		
		SSN 690	1	SSN 752	1	SSN 722	1	SSN 714	1	SSN 701	1	SSN 750	1	SSN 710	1		
		SSN 705	1	SSN 755	1			SSN 715	1	SSN 754	1	SSN 753	1	SSN 723	1		
		SSN 720	1					SSN 760	1	SSN 764	1	SSN 766	1				
		SSN 756	1														
		SSN 773	1														
FY 2010								FY 2011									
2		2		2		1		0		0		0		0			
SSN 23	1	SSN 725	1	SSN 711	1	SSN 762	1										
SSN 721	1	SSN 767	1	SSN 717	1												

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-77A OTHER NAVIGATION EQUIPMENT - GW035								DATE FEBRUARY 2006					
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 2005													
								6		0		0		0							
								LHD 6	1												
								SSN 22	1												
								SSN 720	1												
								SSN 752	1												
								SSN 764	1												
								SSN 769	1												
FY 2006								FY 2007													
1		0		0		0		0		0		1		0							
SSN 698	1													SSN 699	1						

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-77A OTHER NAVIGATION EQUIPMENT - GW035								DATE FEBRUARY 2006			
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 2008								FY 2009											
0		0		0		0		0		0		0		0					
FY 2010								FY 2011											
0		0		0		0		0		0		0		0					

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036	DATE FEBRUARY 2006
--	---	----------------------------------

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														

								FY 2005									
								0			1			1			0

										FFG 54	1			SSN 22	1		

FY 2006								FY 2007							
0		0		0		0		0		1		1		1	

										SSN 757	1			SSN 761	1			SSN 765	1

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AN/WSN-7B OTHER NAVIGATION EQUIPMENT - GW036								DATE FEBRUARY 2006			
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 2008 0 0 0 0								FY 2009 0 0 0 0											
FY 2010 0 0 0 0								FY 2011 0 0 0 0											

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT BPS ECDIS-N/VMS OTHER NAVIGATION EQUIPMENT - GW038								DATE FEBRUARY 2006			
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 2005											
								0		0		0		0					
								FY 2006											
								0											
				SSGN 726	1	SSGN 728	1												
								FY 2007											
								0						0					
												SSGN 727	1						

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT BPS ECDIS-N/VMS OTHER NAVIGATION EQUIPMENT - GW038								DATE FEBRUARY 2006			
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 2008								FY 2009											
	0		1		0		0		0		0		0		0				
		SSGN 729	1																
FY 2010								FY 2011											
	0		0		0		0		0		0		0		0				

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SCALABLE ECDIS-N OTHER NAVIGATION EQUIPMENT - GW050								DATE FEBRUARY 2006			
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 2005											
0		0		0		3		0		0		0		0					
						CG 64	1	DDG 54	1	DDG 67	1	DDG 52	1	DDG 64	1				
						DDG 51	1	DDG 76	1	DDG 72	1	DDG 71	1	DDG 68	1				
						DDG 73	1												

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SCALABLE ECDIS-N OTHER NAVIGATION EQUIPMENT - GW050								DATE FEBRUARY 2006	
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 2008								FY 2009									
1		3		6		3		2		2		2		2			
DDG 84	1	CG 69	1	CG 63	1	DDG 75	1	DDG 64	1	DDG 80	1	DDG 87	1	FFG 43	1		
		FFG 51	1	DDG 70	1	DDG 79	1	FFG 47	1	FFG 32	1	FFG 38	1	FFG 46	1		
		FFG 59	1	DDG 86	1	FFG 52	1										
				DDG 89	1												
				DDG 93	1												
				FFG 58	1												
FY 2010								FY 2011									
0		1		1		2		3		1		0		1			
		DDG 91	1	DDG 57	1	DDG 56	1	FFG 33	1	FFG 36	1			FFG 40	1		
						DDG 92	1	FFG 42	1								
								FFG 49	1								

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AMPHIB INTEGRATED BRIDGE SYSTEM OTHER NAVIGATION EQUIPMENT - GW053								DATE FEBRUARY 2006			
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 2005											
								0		0		0		0					
FY 2006								FY 2007											
0		0		1		1		0		0		0		0					
				LHD 5	1	LHD 6	1												

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CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT AMPHIB INTEGRATED BRIDGE SYSTEM OTHER NAVIGATION EQUIPMENT - GW053								DATE FEBRUARY 2006			
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 2008								FY 2009											
0		0		0		0		0		0		0		0					
FY 2010								FY 2011											
0		0		0		0		0		0		0		0					

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY												
COST (In Millions)	0.8		1.3	0.9	0.9	0.0	0.0	0.0	0.0			3.9
SPARES COST (In Millions)												0.0
<p>This line item encompasses equipment required to provide the Fleet with a reliable Stream Underway Replenishment capability. The equipment is used to transfer ammunition, missiles, fuel and cargo using along-side replenishment techniques, cranes, and elevators. This new equipment is essential to the Fleet to: (a) enhance personnel equipment safety; (b) reduce maintenance costs; (c) lengthen intervals between equipment failures; (d) allow heavylift transfer (i.e., aircraft engines) and (e) shorten along-side time, thereby reducing ship vulnerability to enemy action. Installation costs are included. Some of the significant items included are as follows:</p> <p>SLIDING PAD EYES (G0002)- This item replaces old 12 foot stroke sliding padeyes with new 16 foot stroke sliding padeyes in CVN's . These padeyes are needed to meet operational requirements to receive special heavy loads that are delivered from Commander, Atlantic Fleet (CLF) ships.</p> <p>PRODUCTION ENGINEERING (G0830)- The review and approval of any production contract technical documentation, or the separate development of this documentation to include, Technical Manuals, PMS, Level III production drawings, Provisioning Technical Documentation Program Support Data and Allowance Parts List (APL's); Engineering in support of final design reviews. This work can be accomplished by the Naval Surface Warfare Center (NSWC). Port Hueneme (PHD) is the In Service Engineering Agent.</p> <p>EQUIPMENT INSTALLATION (G05IN)- Funding is for the installation of equipment in support of the Fleet Modernization Program.</p>												

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2006			
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 2005			FY 2006			FY 2007			FY			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
G0002	SLIDING PADEYES	A	600	2	173.0	346										
G0830	PRODUCTION ENGINEERING	A				<u>50</u>										
	Equipment Subtotal					396										
G05IN	<u>INSTALLATION</u>															
	AIR WARFARE		2,409			<u>923</u>			<u>906</u>			<u>928</u>				
	Install Subtotal					923			906			928				
						1,319			906			928				

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT/0740				SUBHEAD 81GO	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 05 G0002	2	173	PORT HUENEME, CA		RCP/OPT	WI. CENTRIFUGAL, WI	MAR 05	MAR 06	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)
 MODELS OF SYSTEM AFFECTED: SADDLE WINCH (G0003) TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	12	0.6																		12	0.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	6	1.5			6	0.9	0	0.0	0	0.0										12	2.4
TOTAL PROCUREMENT		2.1				0.9		0.0		0											3.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SADDLE WINCH MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)
(G0003)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 18 Months
 CONTRACT DATES: FY : _____ FY 2005 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY : _____ FY 2005 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete					
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				
PRIOR YEARS	6	1.55			6	0.9														12	2.5	
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
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
FY EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Out	6	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SLIDING PADEYES G0002 TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT (81G0/0740)

DESCRIPTION/JUSTIFICATION:

Replacement 25 year old Non-Navy Standard Equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>	<u>TOTAL</u>		
	QTY	\$	\$	QTY	\$	QTY	\$													
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				0.0
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT	4	0.6		2	0.3														6	0.9
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER																				0.0
OTHER																				0.0
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST	2	2.0		AP	0.019	2	0.9	2	0.9										6	3.8
TOTAL PROCUREMENT		2.6			0.346		0.9		0.9	0.0		0.0								4.7

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SLIDING PADEYES (G0002) MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)

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

CONTRACT DATES: FY : _____ FY 2005: MAR 05 FY 2006: _____ FY 2007: _____

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

(\$ in Millions)

Cost:	FY 2004&Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	1.6			AP	0.02	2	0.9												4	1.6
FY 2005 EQUIPMENT								2	0.9											2	0.9
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
FY 2008 EQUIPMENT																				0	0.0
FY 2009 EQUIPMENT																				0	0.0
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																				0	0.0
FY EQUIPMENT																				0	0.0
TO COMPLETE																				0	0.0

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	2	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1							P-1 ITEM NOMENCLATURE SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL					
Program Element for Code B Items:							Other Related Program Elements N/A					
		ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$63.5	\$64.4	\$73.7	\$69.7	\$71.5	\$73.2	\$75.2	CONT	\$491.2
SPARES COST (In Millions)				\$5.4	\$3.6	\$2.2	\$2.5	\$2.7	\$3.2	\$1.5	CONT	\$21.1
<p>The Submarine Periscopes and Imaging Equipment Program procures the Type 18 and Type 8 periscopes, Photonics Mast Variant (PMV) and new, improved imaging capabilities incorporated in the Integrated Submarine Imaging System (ISIS). Commander Naval Submarine Force (CNSF). Operations Review Group (ORG) selected the Patriot Type 18 Periscope Rangefinder and the Type 8 Infra-Red (IR) Periscope as high priority tactical control technologies to field. By OPNAV Ltr Ser. N77/3U629209, 12 June 2003, OPNAV N77 established the ISIS to rapidly field these systems and integrate existing periscope imagery systems into a single system for installation on board submarines. The ISIS baseline includes the Type 18 Periscope Patriot Rangefinder, the Type 8IR Periscope, the common control and display, and the Silent Watch ESM Upgrade. ISIS supports high intensity operations in the littoral, providing the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. The Infra-Red (IR) imaging capability improves imaging in low visibility conditions. The Electronic Warfare Support (ES) upgrade provides the LOS ANGELES Class submarine the ability to intercept, classify, and identify potential threat emitters using onboard ESM equipment when the Type 8 is the only mast raised. This capability allows for greater submarine stealth in the littoral. The Automated Range Finder provides a 360 degree search independent of the visual search, enhanced situational awareness and provides a collision avoidance capability. Tactical imagery technology insertion includes the common control and display, an integrated imaging system that provides for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools, interfaced with other Combat Systems. By OPNAV Ltr Ser. N77/5U936008, 15 Feb 2005, OPNAV N77 provided direction to accelerate development of a Digital Periscope (DP) upgrade for SSN688 and SEAWOLF class platforms. FY 2007 funding will begin procurement of the Digital Periscope. Funding will improve submarine imaging capability in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide. Along with the Type 18 and Type 8 Mod 3 Periscope Systems, ISIS will be installed on LOS ANGELES Class, SEAWOLF Class and SSGN submarines.</p> <p>ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes, and a Photonics Mast Variant (PMV) for SSGN. The inventory objective is 70 units: This is the quantity required for ship installation (57), a trainer (1), spares (10), and (2) configuration models.</p> <p>PL001 - Procurement of Type 8B Mod 3 Periscopes began in FY 1991. The Type 8B Mod 3 replaces the Type 2 Periscope on SSN-688 Class Submarines and provides them with enhanced imaging and communications capabilities. Installations will be accomplished during routine upkeep periods and shipyard availabilities.</p> <p>PL011 - Imaging Block Upgrade - Funding continues procurement of Periscopes and Imaging Equipment reliability and maintainability, obsolescence, and operational capability enhancement blockupgrades (i.e.): Type 18 mast downrun upgrade, Type 18 Submarine Imaging System (SUBIS) improvements, Type 18 head skeleton and focus erector motor replacement, Type 18 Mod 1 (Digital Periscope) upgrade, day-night drive mechanism, eyepiece-eyeguard, image intensifier replacement, training handle improvement, magnification driver CCA, rotary joint improvements, tufflite Bearing Type 18 and Type 8 Radar Absorption Structure, Type 15L display improvements, PMV camera replacement, PMV rotary seal replacement, PMV electromagnetic interference improvements, periscope bearing upgrade, periscope fairing steady bearing, periscope fairing lower dashpot improvement, periscope fairing upper Karon bearing, periscope fairing hoisting cylinder rod ceramic coating, periscope universal hull packing improvement, periscope alternate cathodic protection, periscope hoist/yoke adaptor periscope cylinder dashpot (finger) guard and associated Integrated Logistics Support (ILS) and technical data. Variable quantities and types are bought in each fiscal year.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1PL	
<p>PL012 - Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebow/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing imaging systems SSE.</p> <p>PL015 - Funding is for Interim Contract Support provided by the periscope manufacturer including Depot and Intermediate level repair of all types of tactical submarine imaging systems.</p> <p>PL016 - Funding is for imaging systems training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.</p> <p>PL018 - Funding is for the procurement of an Automated Range Finder beginning in FY-03. Funding provides for an increased capability for the periscope to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb. The automated range finder will increase efficiency for contact management, reduce workload and eliminate operator fatigue during prolonged operations in dense contact environments.</p> <p>PL022- Funding is for the procurement of SSN ISIS Imaging Systems including NRE beginning in FY05.</p> <p>PL830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all of the Imaging Systems and ancillary components.</p> <p>PL900 - Imaging Systems engineering, technical and maintenance services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, imaging system installation and integration planning, SHIPALT and TEMPALT technical data preparation, production hardware design review, engineering/technical support for installations, training materials development, field engineering and technical problem resolution, block upgrade installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.</p> <p>PL5IN - Funding is for the installation of Fleet Modernization Program Equipment Only.</p> <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System			DATE: February 2006			
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			FY 2005			FY 2006			FY 2007					
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	<u>CNO SPONSOR: N77</u>																
PL001	Type 8B Mod 3 Periscope (SSN)	A						0			0						0
PL011	Imaging Block Upgrade	A						3,235			2,254						11,703
PL012	Periscope Special Support Equipment	A						440			448						457
PL015	Periscope Interim Contractor Support	A						1,115			4,759						900
PL016	Periscope Training	A						147			150						153
PL018	Automated Range Finder	A					12	900	10,800		6	794	4,765				0
PL022	Integrated Submarine Imaging System (ISIS)	A					8	4,988	39,900		9	4,967	44,704		12	3,950	47,394
PL830	Periscope Production Engineering	A						2,876			2,922						2,972
PL900	Periscope Consulting Services - CSS	A						538			548						518
SUB-TOTAL - PROCUREMENT									59,051				60,550				64,097

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006							
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			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL5IN	Periscope FMP Installation	A							1,645			756			5,070
	Periscope FMP Installation - DSA	A							538			1,148			760
	Periscope FMP Installation - ORDALTS	A							2,253			1,974			3,802
	TOTAL INSTALLATION				0				4,436			3,878			9,632
GRAND TOTAL			0			0			63,487			64,428			73,729

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006					
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	FY 2008			FY 2009			FY 2010			FY 2011			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
		PL5IN	Periscope FMP Installation			4,259			4,656			2,979			3,380		
	Periscope FMP Installation - DSA			639			698			447			507				
	Periscope FMP Installation - ORDALTS			1,040			1,421			2,148			2,283				
	TOTAL INSTALLATION			5,938			6,775			5,574			6,170				
GRAND TOTAL				69,676			71,517			73,167			75,234			0	0

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CLASSIFICATION:

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CLASSIFICATION:

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1 SHIP SUPPORT EQUIPMENT					SUB. PERISCOPES & IMAGING EQUIP./083100/05/H1F				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
FY 2005										
PL018 Automated Range Finder	12	\$900	NAWC, China Lake	9/04	C/FP	Various	4/05	1/06	YES	N/A
PL022 Integrated Submarine Imaging System (ISIS)	8	\$4,988	NAVSEA, Wash, DC	9/04	O/FP	Kollmorgen Northampton, MA.	5/05	7/06	YES	N/A
FY 2006										
PL018 Automated Range Finder	6	\$794	NAWC, China Lake	9/05	C/FP	Various	4/06	1/07	YES	N/A
PL022 Integrated Submarine Imaging System (ISIS)	9	\$4,967	NAVSEA, Wash, DC	9/05	O/FP	TBD	1/06	3/07	YES	N/A
FY 2007										
PL022 Integrated Submarine Imaging System (ISIS)	12	\$3,950	NAVSEA, Wash, DC	9/06	O/FP	TBD	1/07	3/08	YES	N/A
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 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 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT	47	72.8																				47	72.8
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	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	6	6.9																				6	6.9
OTHER: T8 MOD 3 IR PREPROD MODEL	1	5.5																				1	5.5
OTHER: NSY SCN FUNDED ERO INSTALL	2	2.7																				2	2.7
INSTALL COST		19.2				1.1																	20.3
TOTAL PROCUREMENT	63	116.2		0.0		1.1																63	117.3

P2 **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 2004: N/A

FY 2005: N/A

FY 2006: N/A

FY 2007: N/A

DELIVERY DATE: FY 2004: N/A

FY 2005: N/A

FY 2006: N/A

FY 2007: N/A

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	46	19.2			1	1.1															47	20.3
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	46	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Out	46	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	

P-3A

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT	55	15.4																				55	15.4
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT	2	0.4																				2	0.4
SUPPORT EQUIPMENT (CCM &SS)																						0	0.0
OTHER SPARES	5	1.5																				5	1.5
OTHER TEMPALT																						0	0.0
OTHER: CATASTROPHIC LOSS	1	0.2																				1	0.2
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST		6.6				0.9		0.6		0.2													8.3
TOTAL PROCUREMENT	63	24.1	0	0.0		0.9		0.6		0.2												63	25.8

PC **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 2004: Apr-04 FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATE: FY 2004: Oct-04 FY 2005: N/A FY 2006: N/A FY 2007: N/A

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	46	6.6			5	0.9	3	0.6	1	0.2											55	8.3
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	46	0	0	0	0	0	3	2	0	0	0	1	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	
Out	46	0	0	0	0	0	3	2	0	0	0	1	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55		

P-3A

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																						0	0.0	
EQUIPMENT	1568	42.2			3	3.2	3	2.3	12	11.7	15	14.1	13	14.5	12	16.2	14	47.1				1640	151.1	
EQUIPMENT NONRECURRING																							0	0.0
ENGINEERING CHANGE ORDERS																							0	0.0
DATA																							0	0.0
TRAINING EQUIPMENT*																							0	0.0
SUPPORT EQUIPMENT (CCM & SS)																							0	0.0
OTHER LBU/GFE)																							0	0.0
OTHER																							0	0.0
OTHER																							0	0.0
INTERIM CONTRACTOR SUPPORT																							0	0.0
INSTALL COST (FMP ORDALT)		13.7				1.4		0.1		2.8		1.0		1.4		2.1		2.3		2.7			27.5	
TOTAL PROCUREMENT	1568	55.8	0	0.0	3	4.6	3	2.4	12	14.5	15	15.1	13	15.8	12	18.3	14	49.4		2.7		1640	178.6	

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2004: Apr-04

FY 2005: Apr-05

FY 2006: Apr-06

FY 2007: Apr-07

DELIVERY DATE: FY 2004: Apr-05

FY 2005: Apr-06

FY 2006: Apr-07

FY 2007: Apr-08

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1503	13.7			65	1.4															1568	15.1
																					0	0.0
FY 2005 EQUIPMENT							3	0.1													3	0.1
FY 2006 EQUIPMENT									3	2.8											3	2.8
FY 2007 EQUIPMENT											12	1.0									12	1.0
FY 2008 EQUIPMENT													15	1.4							15	1.4
FY 2009 EQUIPMENT															13	2.1					13	2.1
FY 2010 EQUIPMENT																	12	2.3			12	2.3
FY 2011 EQUIPMENT																			14	2.7	14	2.7
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	1503	0	0	0	0	0	22	22	21	0	1	1	1	0	1	1	1	3	3	3	3	3	4	4	4	4	3	3	3	4	3	3	3	3	14	1640
Out	1503	0	0	0	0	0	22	22	21	0	1	1	1	0	1	1	1	3	3	3	3	3	4	4	4	4	3	3	3	4	3	3	3	3	14	1640

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																								
<u>RDT&E</u>																						0	0.0	
<u>PROCUREMENT</u>																								
INSTALLATION KITS																						0	0.0	
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																						0	0.0	
EQUIPMENT																						0	0.0	
EQUIPMENT NONRECURRING																						0	0.0	
ENGINEERING CHANGE ORDERS																						0	0.0	
DATA																						0	0.0	
TRAINING EQUIPMENT																						0	0.0	
SUPPORT EQUIPMENT (CCM)	1	1.4																				1	1.4	
OTHER SPARES																						0	0.0	
OTHER TEMPALT	4	4.7			12	10.8	6	4.8														22	20.3	
OTHER: PRE-PRODUCTION MODEL	2	2.9																				2	2.9	
OTHER: GOV. FURNISHED EQUIP. (GFE)	1	1.4																				1	1.4	
INSTALL COST (FMP - ORDALT)						0.7		2.0		1.0													3.7	
TOTAL PROCUREMENT	8	10.4	0	0.0	12	11.5	6	6.8	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	26	29.7

P3A **INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT					7	34.9	8	39.7	10	39.4	9	33.3	10	37.7	10	38.3	1	8.4				55	231.8
EQUIPMENT NONRECURRING																						0	0.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT (CCM &SS)									1	4.0	1	3.7										2	7.7
OTHER SPARES					1	5.0	1	5.0	1	4.0	2	7.4	2	7.4	2	7.7	1	8.4				10	44.9
OTHER TEMPALT																						0	0.0
OTHER: PRE-PRODUCTION MODEL																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST						0.1		1.3		5.7		4.8		5.5		3.4		3.9		5.8			30.5
TOTAL PROCUREMENT	0	0.0	0	0.0	8	40.0	9	46.0	12	53.1	12	49.1	12	50.6	12	49.4	2	20.8	0	5.8		67	314.9

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2004: N/A

FY 2005: May-05

FY 2006: Jan-06

FY 2007: Jan-07

DELIVERY DATE: FY 2004: N/A

FY 2005: Jul-06

FY 2006: Mar-07

FY 2007: Mar-08

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
																					0	0.0	
FY 2005 EQUIPMENT					0.1	1	1.3	6	3.8												7	5.2	
FY 2006 EQUIPMENT								3	1.9	5	2.4										8	4.3	
FY 2007 EQUIPMENT										5	2.4	5	2.5								10	4.9	
FY 2008 EQUIPMENT												6	3.0	3	1.1						9	4.1	
FY 2009 EQUIPMENT														6	2.3	4	1.6				10	3.8	
FY 2010 EQUIPMENT																6	2.3	4	1.6		10	3.9	
FY 2011 EQUIPMENT																		4	1.6	1	4.2	1	4.2
TO COMPLETE																					0	0.0	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	0	0	1	2	3	3	2	2	2	4	3	1	4	3	2	1	3	3	3	1	3	3	5	55
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	1	2	3	3	2	2	2	4	3	1	4	3	2	1	3	3	3	1	3	3	5	55

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006																	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1					P-1 ITEM NOMENCLATURE DDG MODERNIZATION BLI 0900																			
Program Element for Code B Items:					Other Related Program Elements																			
	FY 2004 and Prior Yrs	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total												
QUANTITY																								
COST (In Millions)	\$0.0	A		\$0.0	\$3.0	\$2.2	\$59.1	\$211.4	\$218.6	\$256.8	TBD	\$750.9												
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>1. The DDG Modernization Program is required to upgrade the 60 in-service DDG-51 Class ships in order to keep them relevant and affordable components of the Navy's Sea Power 21 Plan. This program will modernize the oldest ships first with Hull Mechanical and Electric (HM&E) system upgrades as well as Combat System upgrades. The modernization installations are planned for each ship at approximately the 17.5 year midlife point for each hull. The upgrades will focus on technologies that reduce manning, improve Quality of Life (QoL) and reduce Total Ownership Costs (TOC) for the remaining hull life of each ship. This modernization program will provide a core modernization of the infrastructure "foundation" of each ship including the core engineering plan, core computing plant, and Combat Information Center. This modernization program will also provide an infrastructure foundation that will function as a landing zone for future warfighting capabilities.</p> <p>2. The FY 2006-2007 funds will be used to upgrade shore facilities for Combat Systems and HM&E alterations providing risk reduction testing.</p> <p>3. DDG109-112 will each receive DDG Modernization separately via SCN new construction funding not shown in these exhibits.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 45%; text-align: center;">Description</td> <td style="width: 40%; text-align: center;">Applicable Hulls</td> </tr> <tr> <td>DDG 51 Class</td> <td></td> <td>Backfit DDG 51 - DDG 108</td> </tr> <tr> <td>HM&E Foundation</td> <td>Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades</td> <td></td> </tr> <tr> <td>Combat Systems Foundation</td> <td>OPEN ARCHITECTURE computing environment new CIC and Computer Room</td> <td></td> </tr> </table>														Description	Applicable Hulls	DDG 51 Class		Backfit DDG 51 - DDG 108	HM&E Foundation	Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades		Combat Systems Foundation	OPEN ARCHITECTURE computing environment new CIC and Computer Room	
	Description	Applicable Hulls																						
DDG 51 Class		Backfit DDG 51 - DDG 108																						
HM&E Foundation	Fiber Optic Data Multiplexing Systems (FODMS) LAN MCS/DCS Console Upgrades w/Embedded Training Capability Digital Video Surveillance System (DVSS) Wireless Communications Upgrade IBS to Full IBS w/steering controls Advanced Galley QoL Habitability Upgrades																							
Combat Systems Foundation	OPEN ARCHITECTURE computing environment new CIC and Computer Room																							

P-1 SHOPPING LIST 6

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System AEGIS WEAPON SYSTEM									DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-1				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD DDG MODERNIZATION BLI 0900 / 11DM													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2004 and Prior Yrs	FY 2005			FY 2006			FY 2007								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
DM001	DDG MODERNIZATION - MIDLIFE		0									0						0
DM002	LANDBASED SITE EQUIPMENT		0									2,959						2,179
DM6IN	INSTALLATION OF EQPT		0									0						0
			0			0			0			2,959						2,179

CLASSIFICATION: **UNCLASSIFIED**

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1					DDG MODERNIZATION BLI 0900				11DM	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2006</u>										
<u>DM002</u> LANDBASED SITE EQUIPMENT	1 LOT	2,959	VARIOUS	12/05	FP	VARIOUS	2/06	2/08	NO	
<u>FISCAL YEAR 2007</u>										
<u>DM002</u> LANDBASED SITE EQUIPMENT	1 LOT	2,179	VARIOUS	11/06	FP	VARIOUS	1/07	1/09	NO	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET											DATE:		
P-40											FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA-1							Fire Fighting Equipment 81HB/0910						
Program Element for Code B Items:							Other Related Program Elements						
Ships Support Equipment													
	Prior Years	ID Code	FY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total	
QUANTITY													
COST (In Millions)	140.9			24.6	34.7	17.9	9.1	8.6	9.0	9.4		254.2	
SPARES COST (In Millions)													
<p>The Navy decided that a number of survivability improvements needed to be incorporated into mission-essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.</p> <p>HALON 1301 (HB001): Procures new Halon cylinders since existing units (procured FY90 and prior) are no longer suitable for use.</p> <p>MAGAZINE SPRINKLING IMPROVEMENT (HB002): Replaces the detection system designed in the 1960s, which performs poorly and is difficult to support and maintain.</p> <p>BREATHING APPARATUS (HB008): The firefighter's Self-Contained Breathing Apparatus (SCBA) (HB008) is a compressed air breathing device compatible with firefighter protective wear and helmet, and other damage control equipment. The SCBA is a commercially available device which was tested and certified by the National Institute for Occupational Safety and Health (NIOSH) and is in accordance with the National Fire Protection Association (NFPA) Standard 1981 for a firefighter's breathing apparatus.</p> <p>The SCBA will provide breathable air to the firefighter for a longer period of time than the OBA, with fewer physical demands on the user. It will provide air at a rate which satisfies breathing requirements of the user for duration of up to one hour. Equipment supporting the SCBA includes: booster pumps for ships with HP air system, portable diesel compressors for all ships when ships power is lost, 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 131. A total of 92 have been procured through FY05, with 39 planned for the budget years. Unit cost varies.</p> <p>FIREFIGHTER ACCESS (HB009): Provides safe entry for heavily-laden firefighters down the escape trunks of a ship, and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow during construction.</p> <p>PRODUCTION ENGINEERING (HB830): Development of technical manuals, PMS, Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APLs); Engineering in support of design reviews.</p> <p>INSTALLATION OF EQUIPMENT (HB51N): Funding is for installation of equipment for the Fleet Modernization Program installations.</p> <p>HB015 is a congressional plus up for joint water activated release system.</p>													

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910	

TOTAL COST IN THOUSANDS OF DOLLARS															
COST CODE	ELEMENT OF COST	ID Code	Prior				FY 2005			FY 2006			FY 2007		
			Years	Quantity	Unit Cost	Total Cost									
HB008	BREATHING APPARATUS		14,674				6	661	3,966	17	328.06	5,577	3	119.33	358
HB009	FIREFIGHTER ACCESS											0	7	35.71	250
HB830	PRODUCTION ENGINEERING		<u>175</u>						<u>0</u>			<u>250</u>			<u>0</u>
	Subtotal		14,849						3,966			5,827			608
HB001	HALON 1301		110				12	10	120	5	10	50	0	0	0
HB008	BREATHING APPARATUS		16,012				11	465.18	5,117	10	370.50	3,705	7	308	2,154
HB009	FIREFIGHTER ACCESS											0	17	29.94	509
HB015	JOINT WATER ACTIV RELEASE SYS											3,400			
HB830	PRODUCTION ENGINEERING		<u>570</u>						<u>-</u>			<u>250</u>			<u>100</u>
	Subtotal		16,692						5,237			7,405			2,763
HB008	BREATHING APPARATUS									1	458	458	1	477	477
												458			477
HB008	BREATHING APPARATUS		12,237				1	350	350						
	Subtotal		12,237						350			0			0
	ERF,D SCBA		<u>2,000</u>						<u>-</u>			<u>250</u>			<u>100</u>
	TOTAL EQUIPMENT		45,778						9,553			13,690			3,848

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD FireFighting Equipment 81HB/0910									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2005			FY 2006			FY 2007		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
HBINS	<u>INSTALLATION</u>													
	EXPEDITIONARY WARFARE					7,356				10,056				2,761
	SURFACE WARFARE					7,002				7,992				9,845
	SUBMARINE WARFARE					421				2,954				1,460
	AIR WARFARE					<u>230</u>				0				0
	TOTAL INSTALL					15,009				21,002				14,066
			0					24,562						34,692
														17,914

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment				C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910				SUBHEAD 81HB		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 05										
HB008 Breathing Apparatus	6	661	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
HB001 HALON	12	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	11	465.18	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
HB008 Breathing Apparatus	1	350	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 04	Jan 05	YES	
FY 06										
HB008 Breathing Apparatus	17	328.06	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
HB001 HALON	5	10	DSC RICHMOND		WX	ANSUL FIRE PROTECTION	Nov 05	Jan 06	YES	
HB008 Breathing Apparatus	10	370.50	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
HB008 Breathing Apparatus	1	458	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 05	Jan 06	YES	
FY 07										
HB008 Breathing Apparatus	3	119.33	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 06	Jan 07	YES	
HB009 FIREFIGHTER ACCESS	7	35.71	NSWC CSS, FL		WX	TBD	TBD	TBD	YES	
HB008 Breathing Apparatus	7	308	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 06	Jan 07	YES	
HB009 FIREFIGHTER ACCESS	17	29.94	NSWC CSS, FL		WX	TBD	TBD	TBD	YES	
HB008 Breathing Apparatus	1	477	NSWC CSS, FL		RX	GSA SCHEDULE COTS	Nov 06	Jan 07	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 units (procured FY90 and prior) are no longer suitable for use.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	QTY	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING	296	2.7			12	0.12	5	0.05													313	2.9
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	284	19.4			15	0.6	8	0.8	5	0.5	1	0.2	0	0.0	0	0.0					313	21.5
TOTAL PROCUREMENT		22.1		0.0		0.7		0.9		0.5		0.2		0.0		0.0						24.4

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY : _____ FY 2005 Nov-04 FY 2006 N/A FY 2007: _____

DELIVERY DATE: FY : _____ FY 2005 Jan-05 FY 2006 _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$		Qty	\$	Qty	\$	Qty	\$													
PRIOR YEARS	284	19.4			3	0.3	3	0.3	5	0.5	1	0.2									296	20.7
																					0	0
FY 2005 EQUIPMENT					12	0.3															12	0.3
FY 2006 EQUIPMENT							5	0.5													5	0.5
FY 2007 EQUIPMENT																					0	0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	284	0	6	5	4	1	4	2	1	1	1	2	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313
Out	284	0	6	4	5	1	1	4	2	0	0	3	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	34	12.1																		34	12.1	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	21	28.2			1	2.3	4	5.6	5	5.6	1	1.7	2	2.4	0	0.0	0	0.0	0	0.0	34	45.8
TOTAL PROCUREMENT		40.3		0.0		2.3		5.6		5.6		1.7		2.4		0.0		0.0		0.0		57.9

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____ Months

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

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

(\$ in Millions)

Cost:	Prior Years		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	21	28.2			1	2.3	4	5.6	5	5.6	1	1.7	2	2.4							34	45.8
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	0	1	0	0	0	2	0	2	2	1	0	2	0	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	34
Out	21	0	0	1	0	0	1	1	0	4	0	1	0	0	1	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	34

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 with reduced physical demands on the user.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	74	45.3			18	9.8	28	10.4	11	3.6										131	69.1
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	74	49.5			17	12.1	29	14.6	11	4.2										131	80.4
TOTAL PROCUREMENT		94.8		0.0		21.9		25.0		7.8		0.0								0	149.5

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BREATHING MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

APPARATUS (FBA HB008)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 30 days PRODUCTION LEADTIME: 90-120 days

CONTRACT DATES: FY : _____ FY 2006 Nov-04 FY 2006 Nov 05 FY 2007: Nov 06

DELIVERY DATE: FY : _____ FY 2005 Jan 05 FY 2006 Jan 06 FY 2007: Jan 07

(\$ in Millions)																										
Cost:	Prior Years				FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	74	49.5																						74	49.5	
																									0	0
FY 2005 EQUIPMENT					17	12.1	1	1.3																	18	13.4
FY 2006 EQUIPMENT							28	13.3																	28	13.3
FY 2007 EQUIPMENT									11	4.2															11	4.2
FY 2008 EQUIPMENT																										
FY 2009 EQUIPMENT																										
FY 2010 EQUIPMENT																										
FY 2011 EQUIPMENT																										
TO COMPLETE																										

INSTALLATION SCHEDULE:

	FY 2004 & Prior		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	74	3	6	4	4	5	8	9	7	1	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131
Out	73	1	4	4	5	8	7	9	6	3	1	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Firefighter access provides safe entry for heavily-laden firefighters down the escape trunks of a ship and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow during construction.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT									24	0.8	24	0.7	24	0.8						72	2.3	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST									24	3.8	24	3.3	24	3.4						72	10.5	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		4.6		4.0		4.2		0.0		0.0		0.0	0	12.8

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPALT-AIT
 ADMINISTRATIVE LEADTIME: 30 DAYS PRODUCTION LEADTIME: 60 DAYS
 CONTRACT DATES: FY : _____ FY 2005 _____ FY 2006 _____ FY 2007: TBD
 DELIVERY DATE: FY : _____ FY 2005 _____ FY 2006 _____ FY 2007: TBD

(\$ in Millions)

Cost:	Prior Years			FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																							0	0	
																								0	0
FY 2005 EQUIPMENT																								0	0
FY 2006 EQUIPMENT																								0	0
FY 2007 EQUIPMENT										24	3.8													24	3.5
FY 2008 EQUIPMENT												24	3.3											24	3.2
FY 2009 EQUIPMENT														24	3.4									24	3.4
FY 2010 EQUIPMENT																								0	0.0
FY 2011 EQUIPMENT																								0	0.0
TO COMPLETE																								0.0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0	4	10	10	0	0	0	0	0	0	0	0	0	72
Out	0	0	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0	4	10	10	0	0	0	0	0	0	0	0	0	72

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: MAGAZINE SPRINKLING IMPROV TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

MAGAZINE SPRINKLING IMPROVEMENT REPLACES THE DETECTION SYSTEM DESIGNED IN THE 1960s, WHICH PERFORMS POORLY AND DIFFICULT TO SUPPORT AND MAINTAIN.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>To Complete</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT										4	0.6	5	0.8	16	3.8	9	2.0	15	9.9	49		17.1	
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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	1.0	2	1.2	10	5.2	11	7.3	24	23.3	49	38.0	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		1.6		2.0		9.0		9.3		33.2	0	55.1	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MAGAZINE SPRINKLING IMPROVEMENT MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPALT
 ADMINISTRATIVE LEADTIME: 90 DAYS PRODUCTION LEADTIME: 180
 CONTRACT DATES: FY : _____ FY 2005 _____ FY 2006 _____ FY 2007: _____
 DELIVERY DATE: FY : _____ FY 2005 _____ FY 2006 _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0	
																							0	0
FY 2005 EQUIPMENT																							0	0
FY 2006 EQUIPMENT																							0	0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT											2	1.0	2	1.2									4	2.2
FY 2009 EQUIPMENT															5	2.5							5	2.5
FY 2010 EQUIPMENT															5	2.7	11	7.3					16	10.0
FY 2011 EQUIPMENT																				9	10.0		9	10.0
TO COMPLETE																					15	13.3	15	13.3

INSTALLATION SCHEDULE:

	FY 2004 & Prior				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0				0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	1	3	3	3	1	3	4	3	24	49				
Out	0				0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1	0	1	3	3	3	1	3	4	27	49				

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SOPV REPLACEMENT TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

MAGAZINE SPRINKLING IMPROVEMENT REPLACES THE DETECTION SYSTEM DESIGNED IN THE 1960s, WHICH PERFORMS POORLY AND IS DIFFICULT TO SUPPORT AND MAINTAIN.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>To Complete</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<u>RDT&E</u>																							0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							0.0
INSTALLATION KITS - UNIT COST																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT											3	0.4	0	0.0	0	0.0	0	0.0				3	0.4
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	0.6										3	0.6
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0	1.0	0.0		0.0		0.0		0.0			0.0	0	1.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SOPV REPLACEMENT MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 90 DAYS PRODUCTION LEADTIME: 180

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

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

(\$ in Millions)

Cost:	Prior Years		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0	
																							0	0
FY 2005 EQUIPMENT																							0	0
FY 2006 EQUIPMENT																							0	0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT											3	0.6	0	0.0									3.0	0.6
FY 2009 EQUIPMENT																								0.0
FY 2010 EQUIPMENT																								0.0
FY 2011 EQUIPMENT																								0.0
TO COMPLETE																								0.0

INSTALLATION SCHEDULE:

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

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY							P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2004 and Prior	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	41.6	A		3.7	2.8	2.7	2.5	2.5	2.2	2.3		18.7
SPARES COST (In Millions)												

PROGRAM DESCRIPTION/JUSTIFICATION:
 The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog or digital interfaces or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.

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.

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.

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.

PUC GE003 - Combat Systems & Interior Communication Switchboard Engineering and Modifications Upgrades to Equipment, Drawings, Technical Manuals (TMs) Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs). This line covers the costs to Upgrade/modify existing equipment and associated technical documentation to implement and validate upgraded switching configurations essential for the ship's switchboard to properly integrate all elements of the Combat System and Interior Communication interfaces. The upgraded engineering modification drives the procurement of hardware modification kits (i.e., ORDALTs & Field Changes). These engineering modifications are essential to the functional deployment of Battle Force Interoperability.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System						DATE: February 2006				
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 2004 and Prior				FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GE003	<p style="text-align: center;"><u>N76</u></p> Command & Control ORDALT/Field Change Kits Engineering Upgrades/Modifications to Equipment & Technical Documentation	A	41,556				46	9	404	19	16	303	17	18	301
							var		3,338	var		2,511	var		2,392
GRAND TOTAL			41,556						3,742			2,814			2,693

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS					SUBHEAD 81GE	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2005 Switching Kits	46	9.0	PHD NSWC	N/A	FFP	AMSEC/OXNARD,CA	10/04	12/04	YES	YES	
FY 2006 Switching Kits	19	16.0	PHD NSWC	N/A	FFP	AMSEC/OXNARD,CA	10/05	12/05	YES	YES	
FY 2007 Switching Kits	17	18.0	PHD NSWC	N/A	FFP	AMSEC/OXNARD,CA	10/06	11/06	YES	YES	
D. REMARKS											

CLASSIFICATION:

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TIME-PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment								B. P-1 ITEM NOMENCLATURE C&C Switchboards C&C Switching Kits (GE003)								C. DATE February 2006																
					FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER				
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY (P)					12	12	12	10	4	8	4	3	3	5	4	5	3	7	5	4		8	6	5		13	2	2		10	3	3	0				
SCHOOLS/OTHER TRAINING																																					
OTHER																																					
TOTAL PHASED REQ					0	0	0	0	12	24	36	46	50	58	62	65	68	73	77	82	85	92	97	101	101	109	115	120	120	133	135	137	137	147	150	153	153
ASSETS ON HAND (P)																																					
DELIVERY FY 04 & PRIOR																																					
FY 04 & PRIOR																																					
FY 05 (P)					12	12	12	10																													
FY 06 (P)									4	8	4	3																									
FY 07 (P)													3	5	4	5																					
FY 08 (P)																	3	7	5	4																	
FY 09 (P)																						8	6	5													
FY 10 (P)																									13	2	2										
FY 11 (P)																														10	3	3					
To Complete (P)																																			0		
TOTAL ASSETS					0	0	0	0	12	24	36	46	50	58	62	65	68	73	77	82	85	92	97	101	101	109	115	120	120	133	135	137	137	147	150	153	153
QTY OVER (+) OR SHORT (-)					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D. REMARKS					E. RQMT (QTY)								TOTAL RQMT				INSTALLED				ON HAND				FY 04 & PRIOR UNDELIVERED				UNFUNDED								
					1. APPN - OPN 153								153				48				2				103				0								
					2. APPN -																																
					3. PROCUREMENT LEADTIME								ADMIN Various				INITIAL ORDER Various				REORDER Various																

DD for 2447, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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TIME-PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT GE003 - Command and Control Switchboards C&C Switching Kits								DATE February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT								Installing Agent PHD									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
								FY 2005									
								CG 60 CG 57 CG 71 CG 72 LPD 8 FFG 8, 33 FFG 41 (2), 58 FFG 57 CVN 68	12	CG 54, 56 CG 58, 69 CG 70, 73 FFG 37 (2) FFG 51 CVN 68, 69 LHA 4	12	CG 73 DDG 88 FFG 32(2) FFG 45, 57 FFG 60 CVN 65(5)	12	FFG 40, 43 FFG 46, 47 FFG 52 CVN 75 LHD 2, 6 LHA 3, 5	10		
FY 2006								FY 2007									
CG 60 LPD 15 FFG 49 CVN 73	4	CG 54 CG 67 CG 71 LHD 6 LSD 48 LHD 3 FFG 42 CVN 68	8	LHD 4 CG 56 CG 64 CG 70	4	CVN 75 CVN 72 CG 68	3	CG 67(2) CG 72	3	CG 52. 55 CG 60, 65 CG 73	5	LHA 1, 3 CVN 72 LHD 6	4	LHD 6, 7 CVN 65 LHA 5 CVN 68	5		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$120.4			\$43.2	\$32.5	\$27.9	\$25.9	\$28.2	\$28.2	\$28.7	\$15.5	\$350.5
SPARES COST (In Millions)												
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environment protection regulations. These regulations, laws and directives restrict the discharge of oily wastes, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.</p> <p>HF024 - CFC CONVERSION PROGRAM: The production of CFC-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances". OPNAVINST 5909.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level". The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the last CFC based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 air conditioning (A/C), CFC-12 Refrigeration and CFC-114 A/C plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 06. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 14. Inventory Objective for CFC-12 A/C is 262, for CFC-12 Refrigeration is 568 and for CFC-114 is 414. Total program cost is estimated at \$400M.</p> <p>HF028 POLLUTION PREVENTION AFLOAT: This program procures and installs a suite of pollution prevention equipment which will produce life cycle cost savings to the Fleet through reduction in the quantity of hazardous materials used aboard ship, and the amounts of used/excess hazardous material offloaded to shore activities and subsequently disposed of as hazardous waste. The reduction of used/excess hazardous material offloads also will assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856, and enhance the Navy's response to the greening the government requirements under Executive Order 13148. Savings will also be realized in reduced Fleet manhours to accomplish specific maintenance processes, and in the reduced amount of consumables required for specific Fleet maintenance actions. Installation of these suites of equipment began in FY00 and is expected to end in FY05. Inventory objective is 152. Total program cost is estimated at \$29M.</p>												

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

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT

POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF

HF830 - PRODUCTION ENGINEERING - - The development, review and approval of any production contact technical document in support of the CFC Conversion Program and the Pollution Prevention Afloat Installation Program. This documentation will include Technical Manuals, PMS, EOSS, Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (SPD), and Allowance Parts Lists (APL). Also included is engineering support of 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 Vacuum and Gravity Sewage Collection Holding and Transfer (CHT) Systems, Oil Pollution Abatement (OPA) Equipment, and Solid Waste Equipment (SWE).

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

MachAlt 530 replaces existing failure-prone sewage pump mechanical seals with new technology pressurized cartridge mechanical seals. The new seal will significantly extend the service life of sewage pumps seals and reduce the need for Sailors to routinely handle and change out sewage-contaminated seal oil. The new sensors will have a significantly extended service life. Return on investment for the MachAlt 530 is less than three years per installation.

MachAlt 532 replaces existing failure-prone mercury float switches used in sewage holding tanks with COTS technology, non-intrusive, magnetic level sensors. The new sensors will have a significantly extended service life, will not require sewage tank opening to repair sensor failures, and will not require hazardous material (mercury) disposal upon failure. Return on investment for the MachAlt 530 is less than two years per installation.

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P-1 Shipping List

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF
<p>SHORE BASED POLLUTION EQUIPMENT</p> <p>The Shorebased funds provide for equipment required to clean up Navy oil spills on the open sea as required by the Federal Waste Pollution Control Act - Public Law 92-500. The law created a National Oil and Hazardous Substance Pollution Contingency Plan, and designates the Department of Defense as one of the primary agencies responsible for promotion of effective operation of the plan. OPNAVINST 5090.1A and NAVSEAINST 4740.8A assign the Supervisor of Salvage the responsibility to provide technical expertise, resources, and equipment for cleaning Navy-originated spills of oil and other hazardous material in coastal waters or the open sea. Major items of procurement are:</p> <p>HF033 Oil Storage Bladders: These are large, 25 to 280 gallon, bouyant, flexible rubber cylinders which serve as interim containers/gravity separators for recovered oil and emulsion pending arrival of the often difficult to obtain tank barges. Required I/O is 31.</p> <p>HF038 Fender Systems: Fender are large energy aborbing cushions placed between two vessles to prevent related motions damage. There are up to 4 fenders per system. Required I/O is 22 systems.</p> <p>HF040 Support Systems: These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, firefighting, demobilization, and other ancillary requirements of a spill response. Required I/O is 88.</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 20.</p> <p>HF051 Oil Boom Systems: These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware, or 5000' of shallow water boom for use in protected areas, 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 82.</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, dispersant spray systems, 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 25.</p> <p>HF056 Equipment Clean-up Systems: These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF
<p>HF057 Logistics Support Systems: Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems. Required I/O is 93.</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 60.</p> <p>HF060 Hot Tap Systems: Designed to allow penetration into tanks below the waterline. The hot tap is a system that secures a device to the hull, cuts through shell plating and allows installation of a valve to permit pumping. Two types are required for Diver Deployable shallow work and another ROV Deployable version for deployment at depth. This allows lightening or removal of oil from a vessel without tank access above the waterline. Required I/O is 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 32.</p> <p>HF062 Submersible 6" Hydraulic Pumping Systems: This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The pump size selected allows for insertion into various tanks from topside access hatches. Required I/O is 36.</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 17.</p> <p>HF064 Modular Barge Systems: This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p> <p>HF065 Boarding Kits: This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.</p>		

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WEAPONS SYSTEM COST ANALYSIS			Weapon System									DATE:			
P-5												February 2006			
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 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>N75 EXPEDITIONARY WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A	230												
HF024	CFC-12 (R-12) REFER CONVERSION	A	600				3	57	171						0
HF024	CFC-114 (R-114) AC CONVERSION	A	7,815							8	365.88	2,927	4	383.00	1,532
HF830	PRODUCTION ENGINEERING	A	2,074						17			293			153
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	1,977						822			740			1,930
	SUBTOTAL N75		12,696						1010			3,960			3615
<u>N76 SURFACE WARFARE</u>															
HF024	CFC-12 (R-12) AC CONVERSION	A													
HF024	CFC-12 (R-12) REFER CONVERSION	A	2,003												
HF024	CFC-114 (R-114) AC CONVERSION	A	13,186				14	304.07	4,257	16	366.75	5,868	24	370.29	8,887
HF830	PRODUCTION ENGINEERING	A	2,194						502			587			889
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	5,785						3,545			3,702			435
	SUBTOTAL N76		23,168						8,304			10,157			10,211
<u>N77 SUBMARINE WARFARE</u>															
HF024	CFC-114 (R-114) AC CONVERSION	A													
HF024	CFC-12 (R-12) REFER CONVERSION	A	895												
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	444									110			0
HF830	PRODUCTION ENGINEERING	A	146												
	SUBTOTAL N77		1,485						0			110			0
			37,349			0			9,314			14,227			13,826

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF										

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	B. SHOREBASED - (N452)														
HF033	Oil Storage Bladder	A	314							1	330	330	1	340	340
HF038	Fender Systems	A					2	300	600						
HF040	Support Systems	A	306				2	102	204	3	104	312	2	108	216
HF042	Boom Tend Boats (Inflatable)	A					1	105	105	1	106	106			
HF051	Oil Boom Systems	A	1,052				4	273	1,092	4	283	1,132	3	291	873
HF054	Beach Transfer Systems	A								1	90	90			
HF055	Salvage Skimmer Systems	A	113				1	115	115				1	117	117
HF056	Equipment Clean-up Systems	A								1	110	110			0
HF057	Logistics Support Systems	A	390				2	199	398	2	205	410	2	208	416
HF058	Arctic Oil Recovery Systems	A					1	429	429				1	443	443
HF059	Boom Mooring Systems	A	33				5	12	60	6	15	90			
HF060	Hot Tap Systems	A	166				1	85	85	2	86	172	1	88	88
HF061	Viscous Oil Transfer Systems	A	121										2	124	248
HF062	Submersible 6" Hyd Pump Sys	A	85				3	87	261	3	90	270	2	92	184
HF063	VOSS Skimmer Systems	A	320										1	343	343
HF064	Modular Barge Systems	A								1	678	678			
HF065	Boarding Kits	A					1	51	51						
			6,300						3,400			3,700			3,268

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 81HF										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004		FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N78 AIRWARFARE</u>														
HF024	CFC-114 (R-114) AC CONVERSION	A	5,073					8	75	600					
HF024	CFC-12 (R-12) REFER CONVERSION	A													
HF830	PRODUCTION ENGINEERING	A	712							60					
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES	A	358							258			0		2,398
	SUBTOTAL N78		6,143							918			0		2,398
	<u>N422 AUXILIARIES</u>														
HF024	CFC-114 (R-114) AC CONVERSION	A	1,424					4	175	700	4	183.00	732		
HF830	PRODUCTION ENGINEERING	A	1,961							0					
	SUBTOTAL N422		3,385							700			732		
	<u>N452 ENVIRONMENTAL COMPLIANCE</u>														
HF028	PREVENTION AFLOAT	A	3,352					4	63.75	255					
HF830	PRODUCTION ENGINEERING	A	584							977					
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		1650							409			134		11
	SUBTOTAL N452		5,586							1,641			134		11
	GRAND TOTAL EQUIPMENT		58,763							15,973			18,793		19,503
	INSTALL														
	N75 Expeditionary Warfare		17,130							2,562			317		1,902
	N76 Surface Warfare		11,925							7,180			5,447		5,284
	N77 Submarine Warfare		4,964							0			128		0
	N78 Air Warfare		23,256							12,604			5,773		0
	N422 Auxiliaries		1,313							0			1,168		1,200
	N452 Environmental Compliance		3,064							4,852			827		0
	GRAND TOTAL INSTALL		61,652							27,198			13,660		8,386
			120,415					0		43,171			32,453		27,889

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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					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
FY 05										
(HF024)										
CFC 114 AC CONV (1)	14	304.07	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 05	JAN 06	YES	
CFC 114 AC CONV (1)	8	75	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 05	JAN 06	YES	
CFC REFER CONV (1)	3	57	NSWC PHILA, PA		WX	VARIOUS	DEC 04	MAR 05	YES	
CFC 114 AC Plant Replacement	4	175	MSC		FFP	VARIOUS	AUG 05	FEB 06	YES	
(HF028)										
POLLUTION PREVENTION AFLOAT(2)	4	63.75	NAWC LAKEHURST, NJ		WX	NAWC LAKEHURST, NJ	JAN 05	APR 05	YES	
FY 06										
CFC 114 AC CONV (1)	8	365.88	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 06	JAN 07	YES	
CFC 114 AC CONV (1)	16	366.75	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 06	JAN 07	YES	
CFC 114 AC Plant Replacement	4	183	MSC		FFP	VARIOUS	JAN 06	JUL 06	YES	
FY07										
CFC 114 AC CONV (1)	4	383	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 07	JAN 08	YES	
CFC 114 AC CONV (1)	24	370.29	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN 07	JAN 08	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										
(2) UNIT PRICE OF POLLUTION PREVENTION AFLOAT EQUIPMENT VARIES WITH SHIP CLASS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500				SUBHEAD 81HF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (05)										
HF 038 Fender Systems	2	300	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	12/05	YES	
HF040 Support Systems	2	102	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	12/04	09/05	YES	
HF042 Boom Tend Boat (Inf)	1	105	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	10/05	YES	
HF051 Oil Boom Systems	4	273	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	12/04	09/05	YES	
HF055 Salv Skimmer Sys	1	115	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	08/05	YES	
HF057 Logistic Spt Sys	2	199	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	12/04	01/06	YES	
HF058 Arctic Oil Recvy Sys	1	429	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	12/04	03/06	YES	
HF059 Boom Mooring Systems	5	12	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	09/05	YES	
HF060 Hot Tap Sys	1	85	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	02/06	YES	
HF062 Submersible 6" Hyd Pump Sys	3	87	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	12/04	02/06	YES	
HF065 Boarding Kits	1	51	Washington , DC	01/11/01	C/CPAF	GPC; Irvine, CA	01/05	11/05	YES	
FISCAL YEAR (06)										
HF033 Oil Storage Bladders	1	330	Washington , DC	01/11/01	C/CPAF	TBD	02/06	10/06	YES	
HF040 Support Systems	3	104	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES	
HF042 Boom Tend Boat (Inf)	1	106	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF051 Oil Boom Systems	4	283	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF054 Beach Transfer Systems	1	90	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF056 Equipment Cleanup Systems	1	110	Washington , DC	01/11/01	C/CPAF	TBD	02/06	08/06	YES	
HF057 Logistic Spt Sys	2	205	Washington , DC	01/11/01	C/CPAF	TBD	02/06	01/07	YES	
HF059 Boom Mooring Systems	6	15	Washington , DC	01/11/01	C/CPAF	TBD	02/06	09/06	YES	
HF060 Hot Tap Sys	2	86	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
HF062 Submersible 6" Hyd Pump Sys	3	90	Washington , DC	01/11/01	C/CPAF	TBD	02/06	02/07	YES	
HF064 Modular Barge System	1	678	Washington , DC	01/11/01	C/CPAF	TBD	02/06	06/07	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment BLI: 093500				SUBHEAD 81HF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (07)										
HF033 Oil Storage Bladders	1	340	Washington , DC	01/11/01	C/CPAF	TBD	02/07	10/07	YES	
HF040 Support Systems	2	108	Washington , DC	01/11/01	C/CPAF	TBD	02/07	09/07	YES	
HF051 Oil Boom Systems	3	291	Washington , DC	01/11/01	C/CPAF	TBD	02/07	08/07	YES	
HF055 Salv Skimmer Sys	1	117	Washington , DC	01/11/01	C/CPAF	TBD	02/07	08/07	YES	
HF057 Logistic Spt Sys	2	208	Washington , DC	01/11/01	C/CPAF	TBD	02/07	01/08	YES	
HF058 Arctic Oil Recvy Sys	1	443	Washington , DC	01/11/01	C/CPAF	TBD	02/07	03/08	YES	
HF060 Hot Tap Sys	1	88	Washington , DC	01/11/01	C/CPAF	TBD	02/07	02/08	YES	
HF061 Viscous Oil Transfer System	2	124	Washington , DC	01/11/01	C/CPAF	TBD	02/07	04/08	YES	
Hf062 Submersible 6" Hyd Pump Sys	2	92	Washington , DC	01/11/01	C/CPAF	TBD	02/07	02/08	YES	
HF063 VOSS Skimmer Sys	1	343	Washington , DC	01/11/01	C/CPAF	TBD	02/07	02/08	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Modifies CFC-114 AC Units

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	231	73.6			26	5.6	28	9.5	28	10.4	22	8.9	23	9.0	29	11.3	16	6.5	11	6.4	414	141.2	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	180	87.7			48	22.9	26	13.7	24	8.4	22	6.6	24	8.8	19	8.2	27	10.4	40	15.5	410	182.2	
TOTAL PROCUREMENT		161.3				28.5		23.2		18.8		15.5		17.8		19.5		16.9		21.9		323.4	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY _____ FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07
 DELIVERY D. FY _____ FY 2005: Jan-06 FY 2006: Jan-07 FY 2007: Jan-08

(\$ in Millions)

Cost:	Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	180	87.7																			180	87.7	
FY 2005 EQUIPMENT					48	22.9																48	22.9
FY 2006 EQUIPMENT							26	13.7														26	13.7
FY 2007 EQUIPMENT									24	8.4												24	8.4
FY 2008 EQUIPMENT										22	6.6											22	6.6
FY 2009 EQUIPMENT												24	8.8									24	8.8
FY 2010 EQUIPMENT														19	8.2							19	8.2
FY 2011 EQUIPMENT																27	10.4	0	0.0			27	10.4
TO COMPLETE																		40	15.5			40	15.5

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	180	12	12	12	12	11	8	7	0	1	16	4	3	6	6	6	4	8	8	6	2	8	4	4	3	8	8	8	3	40	410
Out	180	12	12	12	12	11	8	7	0	1	16	4	3	6	6	6	4	8	8	6	2	8	4	4	3	8	8	8	3	40	410

CLASSIFICATION: UNCLASSIFIED

February 2006

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 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	262	10.9			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	262	10.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	262	11.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	262	11.5
TOTAL PROCUREMENT		22.4				0.0		0.0		0.0								0.0			22.4

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CFC12 AC CONVERSION MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: Months
 CONTRACT DATES: FY FY 2005: FY 2006: FY 2007:
 DELIVERY DATE: FY FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	262	11.5																			262	11.5
FY 2005 EQUIPMENT					0	0.0															0	0.0
FY 2006 EQUIPMENT							0	0.0													0	0.0
FY 2007 EQUIPMENT									0	0.0											0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																			0	0.0	0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262
Out	262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262

P-3A

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:
 MODIFIES CFC 12 REFRIGERATION UNITS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>			
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>			
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT	541	16.9			3	0.2	0	0.0	0	0.0	0	0.0					24	0.4		568	17.5		
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	541	31.2			3	0.2	0	0.0	0	0.0	0	0.0					0	0.0		24	1.6	568	33.0
TOTAL PROCUREMENT		48.1				0.4		0.0		0.0		0.0			0.0					2.0		50.5	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: FY _____ FY 2005: Feb-05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY _____ FY 2005: Sep-06 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	541	31.2																			541	31.2	
FY 2005 EQUIPMENT					3	0.2																3	0.2
FY 2006 EQUIPMENT									0	0.0												0	0.0
FY 2007 EQUIPMENT																						0	0.0
FY 2008 EQUIPMENT																						0	0.0
FY 2009 EQUIPMENT																						0	0.0
FY 2010 EQUIPMENT																						0	0.0
FY 2011 EQUIPMENT																	0	0.0				0	0.0
TO COMPLETE																						24	1.6

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	541	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	568
Out	541	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	568	

P-3A

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:

	FY 2004 & Prior		FY	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$									
FINANCIAL PLAN (IN MILLIONS)																						
<i>RDT&E</i>																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	148	10.0			4	0.3	0	0.0	0	0.0								0	0.0	152	10.3	
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	115	13.2			36	4.1	0	0.0	0	0.0								0	0.0	151	17.3	
TOTAL PROCUREMENT		23.2				4.4		0.0		0.0			0.0		0.0				0.0		27.6	

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT SHIPYARD
 ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 4 Months
 CONTRACT DATES: FY _____ FY 2005: Jan-05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY _____ FY 2005: Apr-05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	115	13.2																			115	13.2
FY 2005 EQUIPMENT					36	4.1															36	4.1
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	115	10	10	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151
Out	115	10	10	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: FEBRUARY 2006				
P-40											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Submarine Support Equipment BLI: 094100/094105 SBHD: H1PB				
Program Element for Code B Items:							Other Related Program Elements N/A				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)			\$24.5	\$16.6	\$25.2	\$25.1	\$22.6	\$23.7	\$22.6		\$160.3
SPARES COST (In Millions)											\$0.0
<p><u>PB001:</u> SEAWOLF UPGRADES - The funding identified corrects both mechanical and acoustic issues due to deficient design and original equipment obsolescence. These deficiencies, if left uncorrected, would degrade the performance and acoustic signature of the ship. Funding in FY05 and prior fiscal years has resulted in major system upgrades being completed on SSN 21 and 22 during their first Selected Restricted Availabilities (SRA) 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.</p> <p><u>PB004:</u> LABORATORY/FACILITIES UPGRADES/REFURBISHMENT</p> <p>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.</p> <p>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.]</p> <p><u>PB51N:</u> 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>											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Submarine Support Equipment BLI: 094100/094105 SBHD:H1PB	
<p><u>PB007:</u></p> <p>SSN/SSBN HM&E THRESHOLD MODERNIZATION</p> <p>The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. However, the current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. Funding in this line will procure and install SHIPALTs for the SSN 688 Class to improve Combat Systems cooling capability and allow for the installation of next generation Combat Systems upgrades without system degradation and/or increased system failures due to the inability of shipboard equipment cooling systems. This upgrade is rated as "Threshold" in the current COMNAVSUBFOR minimum modernization letter Ser 00/00581 of 14 Oct 04.</p> <p><u>BCA1:</u></p> <p>High Performance Brush</p> <p>Metal Fiber Brushes are transitioning from a Science and technology effort to Integration into Shipboard Motor Generators starting in FY 2005. Funding provided will support completion of Test and Qualification for shipboard use, completion of final Ship Alteration Design, procurement of brushes and brush rigging, and scheduling and installation of the High Performance Brushes into the shipboard machinery.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Support Equipment BLI: 094100/094105 SBHD:H1PB										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2005			FY 2006			FY 2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PB001	SEAWOLF COMPONENT UPGRADES							1,706			950			2,642	
PB004	FACILITIES/LAB UPGRADES Acoustic Range Replacement Equipment						3,380			10,390			10,626		
PB007	SSN/SSBN HM&E THRESHOLD MODERNIZATION Warm Water Operations					2	2,928.00	5,856	1	1,640.00	1,640	3	2,525.34	7,576	
PB51N	FMP (INSTALLATION)						10,070			2,668			4,387		
PBCA1	HIGH PERFORMANCE BRUSH						3,500			1,000					
			0			0		24,512			16,648			25,231	

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment						ID Code						P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Support Equipment BLI: 094100/094105 SBHD:H1PB			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PB001	SEAWOLF Component Upgrades					2,720			2,767			2,825			1,195
PB004	Facilities/Lab Upgrades Acoustic Range Replacement Equipment				6,361			6,507			6,669			6,819	
PB007	SSN/SSBN/HM&E THRESHOLD MOD Warm Water Operations		3	2,030	6,090	3	2,048.67	6,146	3	2,087	6,260	3	2,061	6,420	
PB51N	FMP (Installation)				9,995			7,267			8,002			8,183	
					25,166			22,687			23,756			22,617	

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Support Equipment BLI: 094100/094105 S				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
FISCAL YEAR (05)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	3.380	NSWC Carderock		CPFF	PSI, VA	4/05	7/05	No	
<u>PB007</u> Warm Water Operations	2	2.928	NSWC Philadelphia		CPFF	YORK INT'L YORK, PA	8/05	7/06	Yes	
<u>PBCA1</u> High Performance Brush	1	3.500	GSA, Boston		CPFF	NOESIS, Inc.	3/05	8/05	Yes	
FISCAL YEAR (06)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	10.390	NSWC Carderock		CPFF	PSI, VA	4/06	7/06	No	
<u>PB007</u> Warm Water Operations	1	1.640	NSWC Philadelphia		CPFF	YORK INT'L YORK, PA	11/05	11/06	Yes	
<u>PBCA1</u> High Performance Brush	1	1.000	GSA, Boston		CPFF	NOESIS, Inc.	3/06	8/06	Yes	
FISCAL YEAR (07)										
<u>PB004</u> Acoustic Range Replacement Equipment	1	10.626	NSWC Carderock		CPFF	PSI, VA	4/07	7/07	No	
<u>PB007</u> Warm Water Operations	3	2.525	NSWC Philadelphia		CPFF	YORK INT'L YORK, PA	11/06	11/07	Yes	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

Note: Two ShipAlts are being installed. ShipAlt 4351K includes a procurement buy of 19 and installation of 19. ShipAlt 4347D includes installation of 42. Matrial being bought by installation activity, PMS392 is only paying for installs.

	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011							
	QTY	\$	QTY	\$																
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>															0	0.0				
<u>PROCUREMENT</u>																				
INSTALLATION KITS															0	0.0				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																0.0				
EQUIPMENT				2	6.0	1	1.6	3	7.6	3	6.1	3	6.1	3	6.3	3	6.4	18	40.1	
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				6	10.1	3	2.7	7	4.4	13	10.0	11	7.3	11	8.0	10	8.2	61	50.6	
TOTAL PROCUREMENT					16.1		4.3		12.0		16.1		13.4		14.3		14.6		0.0	90.7

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

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

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____
 CONTRACT DATES: FY 2004: N/A FY 2005: April-05 FY 2006: _____ FY 2007: _____
 DELIVERY DATE: FY 2004: N/A FY 2005: July-05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	FY 2001& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT					6	10.1																	6	10.1
FY 2006 EQUIPMENT							3	2.7															3	2.7
FY 2007 EQUIPMENT									7	4.4													7	4.4
FY 2008 EQUIPMENT											13	10.0											13	10.0
FY 2009 EQUIPMENT													11	7.3									11	7.3
FY 2010 EQUIPMENT															11	8.0							11	8.0
FY 2011 EQUIPMENT																	10	8.2					10	8.2
																							0	0.0
																							0	0.0
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	2	2	2	0	0	1	2	0	3	4	0	3	4	4	2	1	4	4	2	1	4	4	2	2	4	3	1	0	61
Out	0	0	0	0	0	0	2	2	2	0	0	1	2	0	3	4	0	3	4	4	2	1	4	4	2	1	4	4	2	2	4	3	1	0	61

P-3A

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY; BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE VIRGINIA Class SSN Support Equipment BLI: 094200
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Program Element for Code B Items:	Other Related Program Elements RDT&E PE 0604558N / SCN PE 0204281N
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	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	0			\$59.4	\$143.3	\$155.5	\$182.6	\$210.0	\$223.1	\$232.3	Cont.	Cont.
SPARES COST (In Millions)	0			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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. 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.

This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Some Test and Evaluation (T&E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&E. 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.

This funding line includes funds in FY05/06/07 to procure material components and system components required to complete the Southeast Alaska Acoustic Measurement Facility (SEAFAC) Range Upgrade Program that is also funded under RDT&E, N PE0604561/F9233 and F1946 (SEAWOLF Program). The SEAFAC range located on the West Coast will be upgraded with new underwater acoustic measurement systems capable of measuring new generation quiet-class VIRGINIA and SEAWOLF submarines stationed in the Pacific fleet.

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.

Two primary VIRGINIA Class trainers are included in this funding line. The Exterior Communications Systems (ECS) trainer supports training of communications personnel and the VIRGINIA Ship Control Operator Trainer (VSCOT) supports a second training site for submerged ship handling and casualty control operations team training and certification. Other trainers included: VIRGINIA Class Submarine Operations Simulator (SOS) Trainers, Automatic Battery Monitoring System Trainers, Central Air Monitoring System (CAMS) MKII Trainers, Fire Fighting Components Trainers, HM&E Trainers, Integrated Low Pressure Equilizer (ILPE) Front Panel Simulator (FPS) Trainers, HFC134a Air Conditioning (A/C) Plant FPS Trainers, Vertical Launch System (VLS) Trainers, Weapon Launch Console (WLC) Team Trainers, Weapons Handling Trainer updates, Common Operational Analysis and Employment Trainers (COAET), Interactive Multi-sensor Analysis Trainer (IMAT), and modifications for the Submarine Multi Mission Team Trainer (SMMTT), and the On Board Team Trainers (OBTT).

Funding for Special Operations Forces (SOF) provides for Reconfigurable Berthing Structures, Lockout Trunk (LOT) items, recompression equipment and other items required for SOF certification.

The wireless LAN provides a shipwide (forward of the reactor compartment) intranet (NIPRNET) that significantly enhances the quality of work by facilitating electronic correspondence, personnel data management, collaborative services, interactive whiteboard, multi-user chat and access to these sites: FTMP/NTMPS, CHCS, prescriptions, MYPAY - DFAS, EPMAC, BUPERS, EMAIL, FTSC/LANT, SUBMEPP and NKO.

Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships are included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non-Propulsion Electronic Systems. The class level of modernization, and capability rests on available resources. Provides for the transition to a common Navy electronic chart distribution system for the Submarine Force called the Voyage Management System (VMS).

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD VIRGINIA CLASS SSN Support Equipment BLI: 094200 / H1RC										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years			FY2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SPONSOR: N77</u>														
H1RC01	VIRGINIA Class SOF Support						Various		192		Various		540	Various	560
H1RC02	Test & Evaluation (T&E) Measuring Equipment						Various		9,942		Various		4,836	Various	722
H1RC03	VLS Peculiar Support Equipment						Various		5,587		Various		2,053	Various	5,545
H1RC04	VA Ship Control Operator (VSCOT) Trainer													1	10,000
H1RC05	Exterior Communication System (ECS) Trainer													1	6,127
H1RC06	Major Shore Spares (General)						Various		2,350		Various		39,068	Various	35,203
H1RC07	Remaining VA Class Trainers													Various	19,069
H1RC08	Intermediate & Depot (I&D) Support Equipment						Various		4,548		Various		6,056	Various	417
H1RC09	West Coast SEAFAC						Various		19,600		Various		7,570	Various	1,000
H1RC10	Voyage Management System						Various		2,584		Various		877	Various	1,384
H1RC11	VIRGINIA Class Support Equipment						Various		7,263		Various		4,293		
H1RC12	Integrated Test & Maintenance System (ITMS)													Various	7,058
H1RC13	Tech Insertion, Tech Refresh & Upgrades						Various		2,187		Various		69,514	Various	68,425
H1RC14	Survival Equipment for Sea Riders													Various	
H1RC15	Ship Control Tact. Lab Set for Baseline Configuration														
H1RC16	Ship Control Tact. Lab Set for Redesign Config.														
H1RC17	Modern Legacy Crypto System						Various		3,000						
SA1R	Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)						6	350	2,100						
									0						
									59,353						143,349
															155,510

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPPRT EQUIPMENT	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD VIRGINIA CLASS SSN Support Equipment BLI: 094200 / H1RC

COST CODE	ELEMENT OF COST																
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost									
	<u>SPONSOR: N77</u>																
H1RC01	VIRGINIA Class SOF Support	Various		725	Various		155										880
H1RC02	Test & Evaluation (T&E) Measuring Equipment																
H1RC03	VLS Peculiar Support Equipment	Various		2,942	Various		1,350	Various		310				Continuing			Continuing
H1RC04	VA Ship Control Operator (VSCOT) Trainer																
H1RC05	Exterior Communication System (ECS) Trainer																
H1RC06	Major Shore Spares (General)	Various		35,036	Various		71,618	Various		67,044	Various		51,829	Continuing			Continuing
H1RC07	Remaining VA Class Trainers	Various		27,424	Various		17,478	Various		10,079	Various		8,950	Continuing			Continuing
H1RC08	Intermediate & Depot (I&D) Support Equipment	Various		4,266	Various		1,473			4,878				Continuing			Continuing
H1RC09	West Coast SEAFAC																
H1RC10	Voyage Management System	Various		1,436	Various		1,580			916							3,932
H1RC11	VIRGINIA Class Support Equipment																
H1RC12	Integrated Test & Maintenance System (ITMS)	Various		1,923	Various		13,751	Various		26,454	Various		14,280				29,954
H1RC13	Tech Insertion, Tech Refresh & Upgrades	Various		105,098	Various		99,054	Various		108,786	Various		153,141	Continuing			Continuing
H1RC14	Survival Equipment for Sea Riders	Various		440	Various		333										
H1RC15	Ship Control Tact. Lab Set for Baseline Configuration	1	3,348	3,348	1	3,167	3,167										6,515
H1RC16	Ship Control Tact. Lab Set for Redesign Config.							1	4,614	4,614	1	4,120	4,120				8,734
H1RC17	Modern Legacy Crypto System																
SA1R	Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)																
				182,638			209,959			223,081			232,320				

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE: February 2006			
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE					SUBHEAD				
BA-1: SHIPS SUPPORT EQUIPMENT		VIRGINIA CLASS SSN Support Equipment BLI: 094200					H1RC				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2005	Various	192	NAVSEA	Jun-05	WR	NSWCDD	Jul-05	Jun-06	Yes	NA	
Test & Evaluation (T&E) Measuring Equipment											
STAFAC Development	1	4,061	NSWCDD	Jul-04	SS/FP	Northrup Grumman, Annapolis, MD	Feb-05	Mar-07	Yes	NA	
Hayes Mitigation/HGA - Beamformer	1	2,602	NSWCDD	Jun-04	C/CPFF-DO	Planning Systems, Inc., Reston, VA	Feb-05	Jun-07	Yes	NA	
ATOMS 2nd System	1	3,279	NSWCDD	Jul-04	C/CPFF-DO	DDL Omni, Waterford CT	Apr-05	Apr-06	Yes	NA	
VLS Peculiar Support Equipment (VLS-PSE) Total											
AUR Vot Stapes PSE Load Bank Assemblies	6	48	NUWC Keyport	Nov-04	WX	NUWC Keyport	Dec-04	Feb-05	Yes	Oct-03	
AUR Ballast Cans Acq Life Cycle	20	33	NUWC Newport	Nov-04	WX	NUWCNPT	Dec-04	Feb-05	Yes	Oct-03	
AURES MK 112 Production/Backfit	1	140	NUWC Newport	Nov-04	WX	NUWCNPT	Dec-04	Feb-05	Yes	Oct-03	
AURS Volumetric Shapes	14	321	NUWC Newport	Nov-04	WX	NUWCNPT	Dec-04	Apr-05	Yes	Oct-03	
Major Shore Spare (Rotatable Pool) Total											
Thin Line Towed Array Handling Item	1	262	NAVSEA	May-05	SS/CPIF	Kohlmergen, Northampton, MA	May-05	Dec-06	Yes	Jan-05	
GMS Blower/Motor By product Mgm Catalyst Converters	3	45	NSWCDD	Apr-05	SS/CPIF	Hamilton Sundstrand	Apr-05	Apr-05	Yes	Jan-05	
External Hydraulic Accumulator	1	79	NAVSEA	Jun-05	SS/CPIF	Garvey Precision	Jun-05	Jun-06	Yes	NA	
ILPE Blower/Motor By product Mgm Catalyst Converters	1	104	NAVSEA	Jun-05	SS/CPIF	Hamilton Sundstrand	Aug-05	Aug-06	Yes	NA	
Drain Pump/Motor, LPE Refurbish	1	399	NAVSEA	May-05	SS/CPIF	IMO	Jun-05	Sep-05	Yes	NA	
Spare Propulsor Tailcone	1	1,370	NAVSEA	Mar-04	SS/FP	United Defense LP, Minneapolis, MN	Mar-05	Sep-06	Yes	NA	
Intermediate & Depot (I&D) Support Equipment Total											
Design SPS Cofferdam	1	165	NAVSEA	Jul-04	SS/CPIF	Electric Boat, Groton, CT	Oct-04	Nov-06	No	Jul-06	
Design Retractable Bow Plane Cofferdam	1	184	NAVSEA	Jul-04	WX	Electric Boat, Groton, CT	Oct-04	Jun-05	No	Nov-05	
Sail Racetrack	2	361	NSWCDD	Jul-04	WX	NSWCDD	Mar-05	Jan-06	Yes	Jan-05	
Mk 692 Mod 2 Weapons and Launch Test Set (WALTS)	1	158	NUWC, Newport	Jul-04	WX	NUWC, Newport	Oct-04	Jun-05	Yes	Jan-05	
Mk 793 Mod 0 Weapon Cradle Assembly Container	14	13	NUWC, Newport	Jul-04	WX	NUWC, Newport	May-05	Nov-05	Yes	Aug-05	
Set ATP Tools (First Set)	1	44	NAVSEA	Jul-04	SS/CPIF	Electric Boat, Groton, CT	Mar-05	Jun-06	Yes	Jan-05	
Design and Build 1 Set WSHS Test Fixture	1	211	NUWC, Newport	Jul-04	WX	NUWC, Newport	Oct-04	Jun-06	No	Feb-06	
VLS Loading Platform and Associated Hardware	2	350	NUWC, Newport	Jul-04	WX	NUWC, Newport	Feb-05	Dec-06	No	Feb-06	
ECL Cradle Design and Procurement	2	250	NUWC, Newport	Jan-05	WX	NUWC, Newport	Mar-05	Jun-06	No	Mar-06	
Deployment Stands	4	20	NUWC, Newport	Jan-05	WX	NUWC, Newport	Mar-05	Aug-05	Yes	Jan-05	
MBT Flood Port Covers	1	37	NAVSEA	Mar-05	SS/CPIF	Electric Boat, Groton, CT	Jun-05	May-06	Yes	Jan-05	
Retractable Bow Planes (RBP) Cofferdams	1	581	NAVSEA	Mar-05	SS/CPIF	Electric Boat, Groton, CT	Jul-05	Jul-06	No	Jan-06	
VIRGINIA Class ECL Chocks	1	8	NUWC, Newport	Jul-04	WX	NUWC, Newport	Oct-04	Mar-05	Yes	Oct-04	
LET/LPT Cradles	6	24	NAVSEA	Nov-04	SS/CPIF	Electric Boat, Groton, CT	Feb-05	Sep-05	Yes	Aug-04	
WSHS Cradle Container PSE and Support	1	250	NUWC, Newport	Apr-05	WX	NUWC, Newport	Sep-05	Aug-06	Yes	Nov-05	
Procure I & D Special Tools (i.e. Air Turbine Pump (ATP Tools 2nd Set), Diesel Generator Tools, Muffler/Diffuser Removal Tools & Secondary Propulsion System (SPS) Tools)	1	270	NAVSEA	Jun-05	SS/CPIF	Electric Boat, Groton, CT	Aug-05	Oct-06	Yes	Dec-05	
ECL Breach Extension Guide (BEG) Redesign	1	205	NAVSEA	Jun-05	SS/CPIF	NUWC, Newport	Jul-05	Jun-06	Yes	Mar-06	
Retractable Bow Planes Cofferdam Redesign	1	106	NAVSEA	Jun-05	SS/CPIF	Electric Boat, Groton, CT	Jul-05	Jan-06	No	Jan-06	

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE: February 2006		
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE							SUBHEAD	
BA-1: SHIPS SUPPORT EQUIPMENT		VIRGINIA CLASS SSN Support Equipment BLI: 094200							H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
West Coast SEAFAC										
HGMS Array and Telemetry P-1 and P-2	2	4,858	NSWCCD	Jul-04	SS/CPAF	SAIC Bremerton WA	Dec-04	Sep-05	Yes	Dec-04
HGMS Array Components	Various	3,000	NSWCCD	Jul-04	SS/CPAF	SAIC Bremerton WA	Dec-04	Sep-05	Yes	Dec-04
HGMS Barge Components	Various	1,600	NSWCCD	Jul-04	SS/CPAF	SAIC Bremerton WA	Dec-04	Sep-05	Yes	Dec-04
HGMS Suspension Components	2	1,057	NSWCCD	Jul-04	SS/CPAF	SAIC Bremerton WA	Dec-04	Sep-05	Yes	Dec-04
Beamforming, Processing and Analysis Hardware	Various	2,084	NSWCCD	Jul-01	SS/CPFF	PSI Fairfax, VA	Dec-04	Sep-05	Yes	Dec-04
Tracking System Components	Various	1,086	NSWCCD	Nov-04	WX	NSWCCD ARD Bayview ID	Dec-04	Sep-05	Yes	Mar-05
VIRGINIA Class Support Total										
Doppler Sonar Velocity Log ISEA Lab Asset	1	200	NAVSEA	Nov-04	WR	SPAWAR SSC Det., Little Creek VA	Dec-04	Nov-05	Yes	Jan-05
Electronic Classroom Material & Installation	1	186	NAVSEA	Jan-05	SS/CPIF	Electric Boat, Groton, CT	Jan-05	Jun-05	Yes	NA
On Board Team Trainer Master Controller Supt Eq.	1	160	NAVSEA	Nov-04	SS/CPFF	Electric Boat, Groton, CT	Dec-04	Mar-07	Yes	Jan-05
Ship Control System Lab Eq.	1	4,821	NAVSEA	Nov-04	SS/CPFF	Electric Boat, Groton, CT	Jan-05	Mar-07	Yes	Jan-05
Total Ship Monitoring System ISEA Lab Eq.	1	553	NAVSEA	Nov-04	WR	NSWC, Crane	Dec-04	Mar-07	Yes	Jan-05
Weapons Launch System ISEA Lab Eq.	1	184	NAVSEA	Nov-04	WR	NUWC Newport	Dec-04	Mar-07	Yes	Jan-05
CLC Hardware	1	86	NAVSEA	Nov-04	SS/CPFF	Electric Boat, Groton, CT	Dec-04	Mar-07	Yes	Jan-05
NTDPS Lab Equipment	1	80	NAVSEA	Nov-04	SS/CPFF	Electric Boat, Groton, CT	Dec-04	Mar-07	Yes	Jan-05
TSMS Hardware	1	160	NAVSEA	Nov-04	SS/CPFF	Electric Boat, Groton, CT	Dec-04	Mar-07	Yes	Jan-05
Batteries	1	833	NAVSEA	Feb-05	WX	NSWC, Crane	Mar-05	Sep-05	Yes	NA
Modernization & Technology Upgrades										
OBTT (Phase I) (Hull 1) (h/w)	1	262	SUPSHIP Groton	Apr-04	SS/CPIF	Lockheed Martin, Egan MI	May-05	Dec-06	Yes	NA
OBTT (Phase I) (Hull 2) (h/w)	1	142	SUPSHIP Groton	Apr-04	SS/CPIF	Electric Boat, Groton, CT	May-05	Dec-06	Yes	NA
OBTT (Phase I) (Hull 1) (s/w)	1	155	SUPSHIP Groton	Apr-04	SS/CPIF	Electric Boat, Groton, CT	May-05	Dec-06	Yes	May-05
OBTT (Phase II) (Hull 1) (s/w)	1	103	SUPSHIP Groton	Apr-04	SS/CPIF	Electric Boat, Groton, CT	May-05	Dec-05	Yes	May-05
OBTT (Phase I & II) (Hull 2 & 3 partial) (s/w)	1	60	SUPSHIP Groton	Apr-04	SS/CPIF	Electric Boat, Groton, CT	May-05	Jan-07	Yes	May-05
SRWS AN/WLY-1 Backfit for SSN 774	1	1,238	NAVSEA	Feb-05	SS/CPIF/PIF	Progeny Systems, Manassas VA	Mar-05	Jun-06	Yes	NA
ECCDU Kit Design & Procurement	1	228	SPAWAR	Feb-05	WX	SPAWAR System Center, Charleston	Mar-05	Jun-06	No	TBD
Voyage Management System										
VMS Radar Kit Procurement	1	633	NAVSEA	Feb-05	SS/FP	NGES Sperry Marine, Charlottesville, VA	Mar-05	Jun-06	No	TBD
VMS ANUYQ-70 Procurement & Installation (SSN774-777)	Various	1,952	NAVSEA	Feb-05	SS/FP	Lockheed Martin, Egan MI	Mar-05	Jun-06	Yes	NA
NTDPS Wireless LAN	6	350	NUWC Newport	Feb-05	WX	NUWC Newport	Mar-05	Dec-05	Yes	NA
ECS Modern Legacy Crypto System (MLCS)	Various	3,000	SUPSHIP Groton	Jan-05	SS/CPIF	Electric Boat, Groton, CT	Mar-05	Apr-05	Yes	NA

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE: February 2006			
B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE					SUBHEAD				
BA-1: SHIPS SUPPORT EQUIPMENT		VIRGINIA CLASS SSN Support Equipment BLI: 094200					H1RC				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2006											
VIRGINIA Class SOF Support (Seal Team Portable Berthing)	Various	540	NAVSEA	Sep-05	SS/FP	TRI-Austin, Austin TX	Mar-06	Sep-06	Yes	NA	
Test & Evaluation (T&E) Measuring Equipment											
MARS Upgrades and Technical Inserts	Various	100	NSWCCD	Dec-05	C/FP	PSI McLean VA	Feb-06	Apr-06	No	TBD	
ATOMS2 (partial)	Various	1,574	NSWCCD	Dec-05	C/FP	Anteon	Apr-06	Jul-06	Yes	TBD	
STAFAC Year 2											
HGA Sig Conditioning & Telemetry Subsystems	Various	1,941	NSWCCD	Jan-06	SS/FP	SAIC Gulfport MS	Jul-06	Sep-06	Yes	TBD	
HGA Engineering Sensors Subsystems	Various	99	NSWCCD	Jan-06	SS/FP	SAIC Gulfport MS	Jul-06	Sep-06	Yes	TBD	
Beamforming, Processing & Analysis Subsystems	Various	987	NSWCCD	Dec-05	SS/FP	PSI McLean VA	Feb-06	Aug-06	No	TBD	
Underwater Acoustic Tracking Subsystems	Various	135	NSWCCD	Dec-05	C/FP	TBD	Feb-06	Aug-06	No	TBD	
VLS Peculiar Support Equipment (VLS-PSE) Total											
AUR Ballast Cans Acq. Life Cycle Supt.	18	34	NUWC	Nov-05	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Dec-05	Apr-07	Yes	Oct-04	
AURES Modernization MK 112/Dyn Load Banks	60	24	NUWC	Nov-05	WR	NUWCNPT	Dec-05	Apr-07	Yes	Oct-04	
SMMTT VA/SSGN Class 9A1&R BLO-10 Weapons Trainer											
Upgrade (EPM 7 various shore sites)	Various	8,312	NAVSEA	Nov-05	WX	NSWCCD	Nov-05	Sep-06	Yes	Sep-06	
SSN Weapons Handling Trainers Updates	Various	230	NAVSEA	Oct-05	WX	Navair, Orlando	Nov-05	Jun-07	No	Jun-05	
Major Shore Spares											
Insurance Spares											
Main Propulsion Unit (Shipset)	1	11,520	NAVSEA	Nov-05	SS/CPIF	Electric Boat, Groton, CT	Dec-05	Jun-06	Yes	Oct-04	
Photonics Masts and System Components	Various	12,040	NAVSEA	Nov-05	SS/CPIF	Kohlhorgen, Northampton, MA	Dec-05	Jun-06	Yes	Oct-04	
Insurance Spares (Propulsor) No. 1 - Castings	1	9,395	NAVSEA	Nov-05	WX	Naval Foundry & Propeller Ctr., Phila., PA	Dec-05	Jan-07	Yes	NA	
Insurance Spares (Propulsor) No. 1 - Hdw and Eng. Svcs.	1	455	NAVSEA	Nov-05	WX; SS/CPFF	NSWCCD, Beth/ MD, PTI Bridgeville, PA	Apr-06	Jan-07	Yes	NA	
Propellor - Manufacturing Spare Casting	1	1,700	NAVSEA	Nov-05	WR	Naval Foundry & Propeller Ctr., Phila., PA	Dec-05	Sep-06	Yes	NA	
Propulsor Duct - Manufacturing Spare	1	2,420	NAVSEA	Nov-05	SS/FP	United Defense LP, Minneapolis, MN	Apr-06	Dec-07	Yes	NA	
Tail Cone Handling Fixture	1	258	NAVSEA	Nov-05	SS/TBD	Electric Boat, Groton, CT	Apr-06	Sep-07	No	Jul-07	
Rotatable Pool											
Miscellaneous	Various	1,092	NAVSEA	Nov-05	SS/CPIF	Electric Boat, Groton, CT	Dec-05	Apr-06	Yes	Dec-04	
ILPE Items	2	94	NAVSEA	Nov-05	SS/CPIF	Electric Boat, Groton, CT	Dec-05	Apr-06	Yes	Dec-04	
Intermediate & Depot (I&D) Support Equipment Total											
Hydro-Cylinder Fixture (ATP Bearing Cartridge)	1	160	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Jan-06	Sep-06	Yes	Jun-06	
Upgrade (2) ICL Firing Valve Test Stand	2	95	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Jan-06	Jun-06	Yes	Dec-05	
Weapons Cradle Storage and Shipping Containers	1	188	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Feb-06	Jul-06	Yes	Aug-06	
Spare ECL Module	4	475	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Feb-06	Jun-08	Yes	Dec-05	
ECL Handling Cradle	4	84	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Feb-06	Aug-06	Yes	Jun-06	
Weapons Storage and Handling System (WSHS) Test Fixtures	2	85	NAVSEA	Jun-05	SS/CPIF	NUWCNPT	Jan-06	Aug-06	No	Jan-05	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE: February 2006			
B. APPROPRIATION/BUDGET ACTIVITY			C. P-1 ITEM NOMENCLATURE					SUBHEAD		
BA-1: SHIPS SUPPORT EQUIPMENT			VIRGINIA CLASS SSN Support Equipment BLI: 094200					H1RC		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Cradle Lock Motor Controller for EMAs	1	70	NAVSEA	Jun-05	SS/CP/IF	NUWCNPT	Feb-06	Sep-06	Yes	Aug-05
Sail Race Track	1	340	NAVSEA	Jun-05	SS/CP/IF	Newport	Feb-06	Sep-06	No	Feb-06
VLS Platform and Associated Hardware	1	359	NAVSEA	Jun-05	SS/CP/IF	Newport	Feb-06	Sep-06	No	Feb-06
SPS Cofferdam	1	400	NAVSEA	Jun-05	SS/CP/IF	NUWCNPT	Mar-06	Jul-07	No	Jul-06
SPS Tools (2nd Set of Various Tools)	Various	211	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Feb-06	Mar-07	Yes	Dec-05
Bow Dome Tool (Bow Dome Handling Fixture)	1	616	NAVSEA	Jun-05	SS/CP/IF	BFGOOD	Feb-06	Feb-07	Yes	Dec-04
Retractable Bow Planes (RBP) Cofferdam	1	681	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Mar-06	Feb-07	Yes	Jan-06
Snorkel Mast Support Exgmt (5 Items)	1	64	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Feb-06	Jul-06	Yes	Dec-04
Special Tools (Wed) Modification	Various	53	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Mar-06	Oct-06	Yes	Dec-06
Fiber Optic Repair Kit (PMT Tools)	Various	105	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Mar-06	Sep-06	Yes	Dec-05
S/CC/A UPS Lifting Device and Handling Cart	2	3	NAVSEA	Jun-05	SS/CP/IF	Electric Boat, Groton, CT	Mar-06	Aug-06	Yes	Dec-05
VA SCS Laboratory Software License	Various	144	NAVSEA	Dec-05	SS/CP/IF	Electric Boat, Groton, CT	Apr-06	Jun-06	Yes	Jan-06
SFCC Test Bed Modification & Database Development	1	63	NAVSEA	Oct-05	SS/CP/IF	Electric Boat, Groton, CT	Feb-06	Jun-06	Yes	Dec-05
West Coast SEAFAC										
HGMS Array and Telemetry P-3 and P-4	2	3,189	NSWCDD	Jul-04	SS/CP/AF	SAIC Bremerton, WA	Dec-05	Sep-06	Yes	Dec-04
Beamforming, Processing and Analysis Hardware	Various	503	NSWCDD	Jul-01	SS/CP/FF	PSI Fairfax, VA	Dec-05	Sep-06	Yes	Dec-04
Tracking System Components	Various	689	NSWCDD	Oct-05	WX	NSWCDD ARD Bayview, ID	Dec-05	Sep-06	Yes	Mar-05
Voyage Management System										
VMS Radar Kit Procurement	1	665	NAVSEA	Jul-05	SS/FP	NGES Sperry Marine, Charlottesville, VA	Jan-06	Jun-07	No	TBD
ECDU Kit Design	1	212	SPAWAR	Jul-05	WX	SPAWAR System Center, Charleston	Jan-06	Jun-07	No	TBD
VIRGINIA Class Support Total										
Quad Processor Upgrade	1	409	NAVSEA	Nov-05	SS/CP/FF	Electric Boat, Groton, CT	Dec-05	Apr-06	No	Oct-06
Weapons Launch Systems ISEA Lab Asset	1	2,648	NUWC Newport	Nov-05	WR	NUWC Newport	Dec-05	Apr-06	No	Oct-06
Batteries	Various	1,236	NSWC Crane	Nov-05	WX	NSWC Crane	Dec-05	Mar-06	Yes	NA
Modernization & Technology Upgrades										
OBTT (Phase I) (Hull 1) (S/W)	1	155	NAVSEA	Apr-05	SS/CP/IF	Electric Boat, Groton, CT	Oct-05	Apr-06	Yes	Mar-04
OBTT Upgrades (Phase II) Hull 3) (S/W)	1	103	NAVSEA	Apr-05	SS/CP/IF	Electric Boat, Groton, CT	Oct-05	Apr-06	Yes	Mar-04
OBTT (Phase II) (Hull 1) S/W	1	105	NAVSEA	Apr-05	SS/CP/IF	Electric Boat, Groton, CT	Oct-05	Jan-06	Yes	Jan-05
NPES COTS Tech Refresh/Kits	Various	3,150	NAVSEA/NUWC KPT	May-06	TBD/CP/FF	Electric Boat Corp./NUWC, Keyport WA	Aug-06	Aug-07	Yes	Jan-06
HM&E Tech Refresh	Various	4,093	NAVSEA/NUWC KPT	May-06	TBD/CP/FF	Electric Boat Corp./NUWC, Keyport WA	Aug-06	Aug-07	Yes	Jan-06
S/CC/A & Ship Eng for commonality with backfit	Various	10,275	NAVSEA	Jul-05	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Mar-06	Jan-07	No	NA
NTDPS Upgrades/Modernization	Various	3,662	NAVSEA	Jan-05	SS/FP	Electric Boat, Groton, CT	Jan-06	Jun-06	Yes	NA
VA CCS Tech Refresh for BYG1	Various	5,698	NAVSEA	Jul-05	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Jan-06	Jun-07	No	NA
Photonics Backfit	1	2,060	NAVSEA	Nov-05	SS/FP	GDAIS, Fair Lakes, VA	Mar-06	Jan-07	Yes	NA

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2006		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT			C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
ANBLQ-10 Modernization Galeite/PSR/LPI/AIS Block Upgrade for 774/775	2	976	NAVSEA	Nov-05	SS/FP	Lockheed Martin, NY	Jun-06	Jun-07	Yes	NA
ANBLQ-10 IEM EHF & Downrun Cable LL/SUBSAFE Depot H/W	2	309	NAVSEA	Nov-05	SS/FP	Lockheed Martin, NY	Jun-06	Jun-07	Yes	NA
ANBVS-1 Rotary Seal Retrofit/Raydome	8	103	NAVSEA	Nov-05	SS/FP	Kohlmorgen, Northampton, MA	Mar-06	Jan-07	Yes	NA
ANBVS-1 Noise Correction Installs	Various	618	NAVSEA	Nov-05	SS/FP	Kohlmorgen, Northampton, MA	Mar-06	Jan-07	Yes	NA
ANBVS-1 Field Change Program	Various	773	NAVSEA	Nov-05	SS/FP	Kohlmorgen, Northampton, MA	Mar-06	Jan-07	Yes	NA
ANBVS-1 : Mast Mounted Colimator	Various	541	NUWC Newport	Nov-05	SS/FP	Kohlmorgen, Northampton, MA	Mar-06	Jan-07	Yes	NA
VA Class GCCS-MIT-21	1	541	SPAWAR	Jul-06	WX	SPAWAR System Center, Charleston	Jan-06	Jun-07	No	NA
S/W License Procurement to Support NTDPs	Various	3,702	NAVSEA	Nov-05	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas	Jan-06	Mar-06	Yes	NA
Information Assurance Toolkit	Various	1,000	NAVSEA	Jul-05	CPFF	Progeny Systems, Manassas	Nov-05	Dec-05	Yes	NA
Air Turbine Pumps w/ sprag clutch and speed sensor replacements	Various	346	NAVSEA	Oct-05	WX	NUWC, Newport RI	Nov-05	Jan-06	No	TBD
ECS Modern Legacy Crypto System (MLCS)	Various	770	SUPSHIP Groton	Jan-06	SS/CP/IF	Electric Boat, Groton, CT	Mar-06	Apr-06	Yes	NA
NTDPS Wireless LAN	Various	5100	NUWC Newport	Feb-06	SS/CP-IF/AF (SBIR)	Trident Systems, Fairfax, VA	Jun-06	Sep-06	Yes	NA
Navigation DSVL Corrections	Various	1,000	SPAWAR	Oct-05	WX	SPAWAR System Center, Charleston	Nov-05	Nov-06	No	NA
Initial Post PSA Modernization Shipalt Development	Various	5,000	SUPSHIP Groton	Oct-05	SS/CP/IF	Electric Boat, Groton, CT	Dec-05	Jan-06	Yes	NA
Miscellaneous Sensors	Various	4,386	NUWC Newport	Oct-05	WX	NUWC, Newport RI	Jan-05	Jan-05	No	NA
ECS Buyback	Various	7,000	SUPSHIP Groton	Oct-05	SS/CP/IF	Electric Boat, Groton, CT	Dec-05	Jan-06	Yes	NA
Weapons Cradle	Various	5,400	NAVSEA	Feb-06	SS/CP/IF	Electric Boat, Groton, CT	Apr-06	Dec-06	Yes	NA
Weapons Cradle Upgrade	12	62	NAVSEA	Feb-06	SS/CP/IF	Electric Boat, Groton, CT	Apr-06	Dec-06	Yes	NA
FY 2007										
VIRGINIA Class SOF Support (Seal Team Portable Berthing)	Various	560	NAVSEA	Sep-06	SS/FP	TRI-Austin, Austin TX	Mar-07	Sep-07	Yes	NA
Test & Evaluation (T&E) Measuring Equipment										
STAFAC Year 3										
Beamforming, Processing & Analysis Subsystems	Various	722	NSWCDD	Jan-07	C/FP	TBD	Mar-07	Aug-07	No	TBD
VLS Peculiar Support Equipment (VLS-PSE) Total										
AUR Vol Shapes Acq. Life Cycle Supt.	12	368	NUWC	Nov-06	SS/FP	AC Inc. Huntsville, AL	Dec-06	Apr-08	Yes	Oct-04
AUR Ballast Cans Acq. Life Cycle Supt.	21	35	NUWC	Nov-06	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Dec-06	Apr-08	Yes	Oct-04
AURES Modernization MK 112/Dyn. Load banks	7	56	NUWC	Nov-06	WR	NUWCNPT	Dec-06	Apr-08	Yes	Oct-04
Trainers										
VA Ship Control Operator (VSCOT) Trainer	1	10,000	NAVAIR	Oct-06	SS/CPFF	Electric Boat, Groton, CT	Jan-07	Jul-08	No	Oct-06
Exterior Communication System (ECS) Trainer	1	6,127	NAVSEA	Oct-06	WX	NAVAIR, Orlando	Jan-07	Jan-09	No	Oct-06
SMMTT VA/SSGN Class (A&R BLQ-10 Weapons) Trainer Upg (EPM & various shore sites)	Various	8,509	NAVSEA	Oct-06		NSWCDD	Nov-06	Feb-07	Yes	Sep-06
VA SCOT @ PH	1	10,000	NAVAIR	Oct-06	SS/CPFF	Electric Boat, Groton, CT	Jan-07	Jun-10	No	Jun-07
SSN Weapons Handling Trainers Updates	Various	560	NAVSEA	Oct-06	WX	NAVAIR, Orlando	Nov-06	Jun-08	No	Jun-06

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P-1 SHOPPING LIST

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B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE					SUBHEAD	
BA-1: SHIPS SUPPORT EQUIPMENT				VIRGINIA CLASS SSN Support Equipment BLI: 094200					H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Major Shore Spares										
Insurance Spares										
Insurance Spares (Propulsor) No.1- Fixed Unit	1	13,276	NAVSEA	Nov-06	SS/CPFF	United Defense LP, Minneapolis, MN	Apr-07	Oct-10	Yes	NA
Insurance Spares (Propulsor) No. 1 - Castings	1	6,724	NAVSEA	Nov-06	WX	Naval Foundry & Propeller Ctr., Phila., PA	Dec-06	Jan-07	Yes	NA
Insurance Spares (Propulsor) No. 1 - Hdw and Eng. Svcs	1	880	NAVSEA	Nov-06	WX; SS/CPFF; SS/CPFF	NSWCDD, Bethesda, MD / Electric Boat, Groton, CT / PTI, Bridgeville, PA	Apr-07	Jan-07	Yes	NA
Insurance Spares (Propulsor) No. 1 (Propulsor Hydrophones)	1	20	NAVSEA	Nov-06	WX	NUWC, Newport, RI	Dec-06	Jan-08	Yes	NA
Stern Diving Planes, Rudder and External Gear	1	5,319	NAVSEA	Nov-06	SS/CPFF	Electric Boat, Groton, CT	Dec-06	Jun-07	Yes	Oct-04
Rotatable Pool										
Main Propulsion Shaft	1	1,696	NAVSEA	Jun-06	SS/FP	Jorgensen Forge, Seattle WA	Dec-06	Jun-06	Yes	TBD
ILPE Blower/Motor By product Mgm Catalyst Converters	2	25	NAVSEA	Nov-06	SS/FP	Hamilton Sundstrand	Dec-06	Mar-08	Yes	Dec-04
SPU	1	7,237	NAVSEA	Jun-06	SS/FP	Curtis Wright, Cheswick PA	Dec-06	Jun-06	Yes	TBD
Intermediate & Depot (I&D) Support Equipment										
MBT Flood Port Covers (2) Sets	2	37	NAVSEA	Jun-06	SS/FP	Electric Boat, Groton, CT	Dec-06	Jun-07	No	Feb-06
Diesel Tools (1) Set	1	9	NAVSEA	Jun-06	SS/FP	Electric Boat, Groton, CT	Dec-06	May-07	Yes	Dec-04
Upgrade (3) ICL Firing Valve Test Stand	3	95	NAVSEA	Jun-06	SS/FP	NUWCNPT	Dec-06	Sep-07	Yes	Dec-05
Procure Manufacture ATP Tools (1) Set	1	49	NAVSEA	Jun-06	SS/FP	Electric Boat, Groton, CT	Dec-06	Aug-07	Yes	Jan-05
West Coast SEAFAC										
HGMS Suspension Components	1	452	NSWCDD	Jul-04	SS/CPAF	SAIC Bremerton, WA	Oct-06	Jan-07	Yes	Dec-04
Beamforming, Processing and Analysis Hardware	Various	373	NSWCDD	Jul-01	SS/CPFF	PSI Fairfax, VA	Oct-06	Jan-07	Yes	Dec-04
Tracking System Components	Various	175	NSWCDD	Oct-06	WX	NSWCDD ARD Bayview, ID	Nov-06	Jan-07	Yes	Mar-05
Voyage Management System										
VMS Radar Kit Installation	1	54	FTSCLANT	Oct-06	WX	FTSCLANT, Norfolk	Jan-07	NA	NA	NA
ECDU Kit Procurement & Certification	1	627	SPAWAR	Oct-06	WX	SPAWAR System Center, Charleston	Jan-07	Jun-08	No	TBD
ECDU Kit Installation	1	539	SPAWAR	Oct-06	WX	SPAWAR System Center, Charleston	Jan-07	NA	NA	NA
ECDU Kit Design	1	164	SPAWAR	Oct-06	WX	SPAWAR System Center, Charleston	Jan-07	Jun-08	No	TBD
NPES Integrated Test and Maintenance System										
NPES ITMSA Hardware	1	6,262	NAVSEA	Jul-06	SS/CP-IF/AF	Various	Jan-07	Jan-08	No	NA
Sys. Eng. For Int. Test & Main. Sys.	1	238	NAVSEA	Oct-06	WX	NUWC, Newport, RI	Jan-07	NA	NA	NA
Tech. Direction Agent for Int. Test & Main. Sys	1	279	NAVSEA	Oct-06	WX	NUWC, Newport, RI	Jan-07	NA	NA	NA
CSS Int. Test & Main. Sys.	1	279	NAVSEA	Nov-06	SS/CPFF	EG&G, Gaithersburg, MD	Dec-06	NA	NA	NA
Modernization & Technology Upgrades										
NPES COTS Tech Refresh/Kits	Various	1,318	NAVSEANUWC KPT	May-07	TBD/CPFF	Electric Boat Corp./NUWC, Keyport WA	Aug-07	Aug-08	Yes	Jan-07

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B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE							SUBHEAD	
BA-1: SHIPS SUPPORT EQUIPMENT		VIRGINIA CLASS SSN Support Equipment BLI: 094200							H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
HME Tech Refresh	Various	3,986	NAVSEA/NUWC KPT	May-07	TBD/CPFF	Electric Boat Corp./NUWC, Keyport WA	Aug-07	Aug-08	Yes	Jan-07
S/CC/A & Ship Eng for commonality with backfit	Various	20,801	NAVSEA	Jul-06	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Jan-07	Jan-08	No	NA
NTDPS Upgrades/Modernization	Various	3,775	NAVSEA	Jan-07	SS/FP	Electric Boat, Groton, CT	Feb-07	Jun-07	Yes	NA
VA CCS Tech Refresh for BYG1	Various	2,806	NAVSEA	Jul-06	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Jan-07	Jun-08	No	TBD
Auto Range Finder	3	800	NAVSEA	Nov-06	C/FP	TBD	Jul-07	Jun-08	No	TBD
Photonics Backfit	2	1,545	NAVSEA	Nov-06	SS/FP	GDAIS, Fair lakes, VA	Mar-07	Jan-08	Yes	NA
ANBVS-1 Overhauls	Various	1,500	NAVSEA	Nov-06	SS/TBD	Kohlmergen, Northampton, MA	Mar-07	Jan-08	Yes	NA
ANBLQ-10 Modernization IO/EA Upgrade	1	7,075	NSSSO	Nov-06	SS/FP	Lockheed Martin, NY	Jun-07	Jun-09	Yes	NA
ANBLQ-10 Modernization Galileo/ENTR/LPI Upgrade Procurement for SSN 776/777 and Install for SSN 774/775	2	871	NSSSO	Nov-06	SS/FP	Lockheed Martin, NY	Jun-07	Jun-08	Yes	NA
ANBVS-1 Noise Correction Installs	Various	618	NAVSEA	Nov-06	SS/FP	Kohlmergen, Northampton, MA	Mar-07	Jan-08	Yes	NA
ANBVS-1 Field Change Program	Various	1,030	NAVSEA	Nov-06	SS/FP	Kohlmergen, Northampton, MA	Mar-07	Jan-08	Yes	NA
ESM Shock Hardening Retrofit/Raydome	3	530	NSSSO	Nov-06	SS/FP	Lockheed Martin, NY	Jan-07	Jan-08	Yes	Sep-04
ANBVS-1 : Mast Mounted Collimator	Various	113	NUWC, Newport	Nov-06	SS/FP	Kohlmergen, Northampton, MA	Jul-07	Jan-08	Yes	NA
VA Class GCCS-MIT-21	1	1,183	SPAWAR	Jul-06	WX	SPAWAR System Center, Charleston	Jan-07	Jun-08	No	NA
S/W License Procurement to Support NTDPS	Various	3,768	NAVSEA	Nov-06	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas VA	Jan-07	Mar-07	Yes	NA
NPES Sparsely Populated Volumetric Array	Various	1,521	NAVSEA	Oct-06	FFP/Option	Advanced Acoustics Concepts, Hauppauge NY	Oct-06	Mar-07	No	NA
AN/WLY-1 Upgrade	Various	1,983	NAVSEA	Feb-07	SS/CP/IF/PIF	Progeny Systems, Manassas VA	Mar-07	Jan-08	Yes	NA
Information Assurance Toolkit	Various	1,420	NAVSEA	Jul-06	CPFF	Progeny Systems, Manassas VA	Nov-06	Dec-06	Yes	NA
ECS Modern Legacy Crypto System (MLCS)	Various	770	SUPSHIP Groton	Jan-07	SS/CP/IF	Electric Boat, Groton, CT	Mar-07	Apr-07	Yes	NA
Navigation DSVL Corrections	Various	1,420	SPAWAR	Oct-06	WX	SPAWAR System Center, Charleston	Jan-07	Jun-07	No	TBD
Initial Post PSA Modernization Shipalt Development	Various	827	SUPSHIP Groton	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Dec-06	Jan-07	Yes	NA
ECS Buyback	Various	2,000	SUPSHIP Groton	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Dec-06	Jan-07	Yes	NA
OBTT (Phase II) (Hull 2) S/W	1	105	NAVSEA	Apr-06	SS/CP/IF	Electric Boat, Groton, CT	Oct-06	Jan-07	Yes	Jan-05
Air Turbine Pumps w/ sprag clutch and speed sensor replacements	Various	85	NAVSEA	Oct-06	WX	NUWC, Newport RI	Nov-06	Jan-07	No	TBD
Weapons Cradle Upgrade	24	62	NAVSEA	Feb-07	SS/CP/IF	Electric Boat, Groton, CT	Apr-07	Dec-07	Yes	NA

BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$25.9	\$26.2	\$33.8	\$40.8	\$33.8	\$31.7	\$29.1		\$221.4
SPARES COST (In Millions)				\$164.0	\$230.0	\$103.0	\$162.0	\$85.0	\$91.0	\$67.0		
ASB LOS ANGELES - HM002												
As the primary source of emergency power, batteries are MISSION CRITICAL equipment. Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Experience and laboratory tests has established a predictable service life of 66 months. Due to electrochemical degradation associated with batteries, life extensions are not possible without significant reduction of system capability. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Batteries are long-lead items and usually procured approximately one year before installation. Procurement ahead of need is required to successfully complete the transition from ASB batteries to Valve Regulated Lead Acid batteries. The production of these flooded lead acid batteries ceased in FY05. VIRGINIA Class submarines use these same batteries and also require procurement ahead of need to complete transition to Valve Regulated Lead Acid batteries.												
<u>FY 04</u>				<u>FY 05</u>								
SSN 715	Jan-06			SSN 691			Apr-08					
SSN 688	Mar-06			SSN 774			May-08					
SSN 708	Apr-06			SSN 698			Aug-08					
SSN 756	May-06			SSN 714			Jan-09					
SSN 760	Aug-06			SSN 706			May-09					
SSN 759	Sep-06			SSN 754			Jun-09					
				SSN 705			Aug-09					
<u>FY 05</u>				SSN 699			Feb-11					
				SSN 701			Jul-11					
SSN 717	Apr-07			SSN 715			Aug-11					
SSN 700	Apr-07			SSN 713			Oct-11					
SSN 719	Jun-07			SSN 777			Oct-11					
SSN 761	Jun-07			SSN 717			Jul-12					
SSN 721	Sep-07			SSN 700			Aug-12					
SSN 711	Nov-07			SSN 711			Mar-13					
SSN 766	Dec-07			SSN 779			Nov-13					
SSN 765	Mar-08											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM	
HM002A			
Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement from flooded batteries to VRLA starting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on the LOS ANGELES Class in FY06 during major availabilities. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 6 January 2006. Installation costs for Los Angeles class SHIPALT is currently estimated at \$3.66M in FY05 dollars. Spare procurement is FY08 is for production flexibility, schedule change flexibility and risk mitigation for early VRLA battery failure.			
<u>FY 05</u>		<u>FY08</u>	
SSN 768	Apr-06	SSN 773	Oct-08
		SSN 725	Oct-08
<u>FY06</u>		SSN 764	Jan-09
SSN 769	Sep-06	SSN 761	Jun-09
SSN 763	Oct-06	SSN 721	Sep-09
SSN 770	Apr-07	SPARE	
SSN 724	Jan-07		
SSN 771	Apr-07	<u>FY09</u>	
		SSN 719	Oct-09
<u>FY07</u>		SSN 767	Mar-10
SSN 772	Oct-07	SSN 762	May-10
SSN 756	Oct-07	SSN 720	Sep-10
SSN 722	Oct-07		
SSN 723	Jan-08	<u>FY10</u>	
SSN 751	Mar-08	SSN 750	Mar-11
SSN 760	Jun-08	SSN 752	Aug-11
		<u>FY11</u>	
		SSN 755	Mar-12
		SSN 759	Apr-12
		SSN 754	Aug-12

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM
<u>DSRV (HM003)</u>		
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. DSRVs are scheduled for Inactivation in FY08.		
Procurement Installation on the following Hulls		
DSRV	<u>FY 05</u> DSU	3 sets/yr at 3-4 month intervals
GFE (SILVER)		
Silver is required for all DSRV batteries, and is requisitioned from the governments reclaiming facility.		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006																																																									
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM																																																									
<p>OHIO (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 FY06. Procurement ahead of need is required to successfully complete the transition from PDX batteries to Valve Regulated Lead Acid batteries. The production of these batteries has ceased in FY05.</p> <p>Procurement Installation on the Following Hulls (HM008)</p> <table style="width:100%; border: none;"> <tr> <td style="width: 25%;"><u>FY 04</u></td> <td style="width: 25%;"></td> <td style="width: 25%;"><u>FY 05</u></td> <td style="width: 25%;"></td> </tr> <tr> <td>SSBN 729</td> <td>Feb-06</td> <td>SSBN 738</td> <td>Nov-07</td> </tr> <tr> <td>SSBN 730</td> <td>Mar-06</td> <td>SSBN 743</td> <td>Apr-08</td> </tr> <tr> <td>SSBN 742</td> <td>Nov-16</td> <td>SSGN 727</td> <td>Oct-08</td> </tr> <tr> <td>SSGN 726</td> <td>Aug-07</td> <td></td> <td></td> </tr> <tr> <td>SSBN 737</td> <td>Apr-07</td> <td></td> <td></td> </tr> <tr> <td>SSBN 736</td> <td>Jun-07</td> <td></td> <td></td> </tr> </table> <p>HM008A Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of OHIO Class batteries from flooded to VRLA in FY06. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on OHIO Class in FY06. All dates for VRLA installation on Ohio Class submarines are based on the FMPMIS schedule of 6 January 2006. Installation costs for Ohio class SHIPALT is currently estimated at \$2.6M in FY05 dollars.</p> <table style="width:100%; border: none;"> <tr> <td style="width: 25%;"><u>FY 06</u></td> <td style="width: 25%;"></td> <td style="width: 25%;"><u>FY09</u></td> <td style="width: 25%;"></td> </tr> <tr> <td>SSBN 739</td> <td>Oct-06</td> <td>SSBN 742</td> <td>Oct-09</td> </tr> <tr> <td></td> <td></td> <td>SSGN 728</td> <td>Mar-10</td> </tr> <tr> <td><u>FY07</u></td> <td></td> <td><u>FY10</u></td> <td></td> </tr> <tr> <td>SSBN 740</td> <td>Oct-07</td> <td>SSBN 743</td> <td>Oct-10</td> </tr> <tr> <td><u>FY08</u></td> <td></td> <td>SSGN 729</td> <td>Sep-11</td> </tr> <tr> <td>SSBN 741</td> <td>Oct-08</td> <td></td> <td></td> </tr> </table>				<u>FY 04</u>		<u>FY 05</u>		SSBN 729	Feb-06	SSBN 738	Nov-07	SSBN 730	Mar-06	SSBN 743	Apr-08	SSBN 742	Nov-16	SSGN 727	Oct-08	SSGN 726	Aug-07			SSBN 737	Apr-07			SSBN 736	Jun-07			<u>FY 06</u>		<u>FY09</u>		SSBN 739	Oct-06	SSBN 742	Oct-09			SSGN 728	Mar-10	<u>FY07</u>		<u>FY10</u>		SSBN 740	Oct-07	SSBN 743	Oct-10	<u>FY08</u>		SSGN 729	Sep-11	SSBN 741	Oct-08		
<u>FY 04</u>		<u>FY 05</u>																																																									
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SSBN 737	Apr-07																																																										
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SSBN 740	Oct-07	SSBN 743	Oct-10																																																								
<u>FY08</u>		SSGN 729	Sep-11																																																								
SSBN 741	Oct-08																																																										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM
<p>SEAWOLF (HM009A) Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of SEAWOLF Class batteries from flooded to VRLA in FY06. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on SEAWOLF Class in FY06. All dates for VRLA installation on Seawolf Class submarines are based on the FMPMIS schedule of 6 January 2006. Installation costs for Seawolf class SHIPALT is currently estimated at \$2.6M in FY05 dollars.</p>		
<u>FY05</u>		
SSN 22	Apr-06	
<u>FY06</u>		
SSN 23	Jan-07	
<u>FY07</u>		
SSN 21	Oct-07	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment		P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM
<p>VIRGINIA (HM010A) Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of VIRGINIA Class batteries from flooded to VRLA in FY08. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on VIRGINIA Class in FY10. All dates for VRLA installation on Virginia Class submarines are based on the FMPMIS schedule of 6 January 2006. Installation costs for Virginia class SHIPALT is currently estimated at \$4.0M in FY05 dollars.</p>		
<p><u>FY10</u> SSN 774 Oct-10</p>		
<p><u>FY11</u> SSN 775 Nov-11 SSN 776 Sep-12</p>		
<p><u>FY13</u> SSN777 Nov-13 SSN778 Apr-14</p>		
<p><u>FY14</u> SSN779 Apr-15</p>		
<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. Additional costs associated with establishing a flooded battery storage, maintenance, inventory management (including battery swaps) and activation site, cleanup and storage of government equipment for flooded battery production and VRLA battery shock qualification costs for Planning Yard accomplishment and NSWC Carderock shock support are funded through this line. Funding is provided for Puget Sound and Portsmouth Naval Shipyards responsibilities for the flooded battery inventory storage, maintenance and inventory management and SHIPALT support. In addition, costs for Planning Yard SHIPALT completion and Lead Yard Services are funded through this line.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment							ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE BATTERIES BLI: 094500/094505 SBHD: H1HM										
COST CODE	ELEMENT OF COST																		
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
	<u>N87 SUBMARINE WARFARE</u>																		
HM002A	VRLA LOS ANGELES	6	1,181.1	7,087	4	1,206.0	4,824	2	1,231.3	2,463	3	1,258.4	3,775						
HM008A	VRLA OHIO	1	1,874.4	1,874	2	1,913.7	3,827	2	1,953.9	3,908	1	1,996.9	1,997						
HM009A	VRLA SEAWOLF																		
HM010A	VRLA VIRGINIA							1	1,367.5	1,368	2	1,397.6	2,795						
HM830	PRODUCTION ENGINEERING			2,862			2,320			1,897			1,768						
HM5IN	FMP VRLA INSTALLATION			28,998			22,783			22,081			18,789						
				40,821			33,754			31,716			29,124						

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE SUBMARINE BATTERIES BLI: 094500/094505			SUBHEAD H1HM			
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 2005</u>											
HM002	24	689	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	JUL 05	YES		
HM002A	1	1,107	NSWC CRANE		SS/FFP	GNB AURORA, ILL	AUG 05	MAR 06	YES		
HM003	3	438	NSWC CRANE		FFP	BST, CT	DEC 04	JUN 05	YES		
HM008	3	953	NSWC CRANE		SS/FFP	GNB AURORA, ILL	DEC 04	APR 05	YES		
HM009A	1	1,185	NSWC CRANE		SS/FFP	GNB AURORA, ILL	AUG 05	JAN 06	YES		
<u>FY 2006</u>											
HM002A	5	1,132	NSWC CRANE		SS/FFP	GNB AURORA, ILL	MAR 06	SEP 06	YES		
HM0008A	1	1,796	NSWC CRANE		SS/FFP	GNB AURORA, ILL	MAR 06	OCT 06	YES		
HM009A	1	1,212	NSWC CRANE		SS/FFP	GNB AURORA, ILL	MAR 06	OCT 06	YES		
<u>FY 2007</u>											
HM002A	6	1,157	NSWC CRANE		TBD	TBD	DEC 06	OCT 07	YES		
HM0008A	1	1,836	NSWC CRANE		TBD	TBD	DEC 06	OCT 07	YES		
HM009A	1	1,239	NSWC CRANE		TBD	TBD	DEC 06	OCT 07	YES		
D. REMARKS											

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: First Installation Apr 06

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<i>RDT&E</i>																					0	0
<i>PROCUREMENT</i>																					0	0
INSTALLATION KITS																					0	0
INSTALLATION KITS - UNIT COST																					0	0
INSTALLATION KITS NONRECURRING																					0	0
EQUIPMENT					1	1106.5	5	5659.8	6	6941.1	6	7086.9	4	4823.8	2	2462.6	3	3775.1	5	6424.0	32	38280
EQUIPMENT NONRECURRING																					0	0
ENGINEERING CHANGE ORDERS																					0	0
DATA																					0	0
TRAINING EQUIPMENT*																					0	0
SUPPORT EQUIPMENT (CCM)																					0	0
OTHER: TRIDENT PAYBACKS																					0	0
OTHER: SPARES																					0	0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0
INTERIM CONTRACTOR SUPPORT																					0	0
INSTALL COST							2	7490.2	4	15310.0	6	23447.2	5	19949.7	4	16294.9	2	8326.7	8	34452.5	31	125271
TOTAL PROCUREMENT					1	1106.5	5	5659.8	6	6941.1	6	7086.9	4	4823.8	2	2462.6	3	3775.1	5	6424.0	32	38280

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005: 8/05 FY 2006: 3/06 FY 2007: 12/06

DELIVERY DATE: FY 2005: 3/06 FY 2006: 9/06 FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	Qty	\$	Qty	\$														
PRIOR YEARS																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT						1	3745															1	3745
FY 2006 EQUIPMENT						1	3745	4	15310													5	19055
FY 2007 EQUIPMENT										6	23447											6	23447
FY 2008 EQUIPMENT												5	19950									5	19950
FY 2009 EQUIPMENT														4	16295							4	16295
FY 2010 EQUIPMENT																2	8327					2	8327
FY 2011 EQUIPMENT																		3	12752			3	12752
TO COMPLETE																		5	21700			5	21700

INSTALLATION SCHEDULE:

In Out	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1	2	0	3	2	1	0	2	1	0	2	1	1	1	1	0	1	0	1	8	31
	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1	2	0	3	2	1	0	2	1	0	2	1	1	1	1	0	1	0	1	8	31

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: OHIO Class TYPE MODIFICATION: Shipalt MODIFICATION TITLE: VRLA Battery (HM008A)

DESCRIPTION/JUSTIFICATION:

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of OHIO Class batteries from flooded to VRLA in FY06. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on OHIO Class in FY07.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: First Installation Oct 06

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0
<u>PROCUREMENT</u>																					0	0
INSTALLATION KITS																					0	0
INSTALLATION KITS - UNIT COST																					0	0
INSTALLATION KITS NONRECURRING																					0	0
EQUIPMENT							1	1796.3	1	1835.8	1	1874.4	2	3827.4	2	3907.8	1	1996.9	2	4077.7	10	19316
EQUIPMENT NONRECURRING																					0	0
ENGINEERING CHANGE ORDERS																					0	0
DATA																					0	0
TRAINING EQUIPMENT*																					0	0
SUPPORT EQUIPMENT (CCM)																					0	0
OTHER: TRIDENT PAYBACKS																					0	0
OTHER: SPARES																					0	0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0
INTERIM CONTRACTOR SUPPORT																					0	0
INSTALL COST									1	2718.3	1	2775.4	1	2833.7	2	5786.4	2	5913.7	3	9183.6	10	29211
TOTAL PROCUREMENT							1	1796.3	1	1835.8	1	1874.4	2	3827.4	2	3907.8	1	1996.9	2	4077.7	10	19316

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: OHIO Class MODIFICATION TITLE: VRLA Battery (HM008A)

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

PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2005: N/A FY 2006: 3/06 FY 2007: 12/06
 DELIVERY DATE: FY 2005: N/A FY 2006: 10/06 FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	Qty	\$	Qty	\$														
PRIOR YEARS																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT																							
FY 2006 EQUIPMENT								1	2718												1	2718	
FY 2007 EQUIPMENT										1	2834										1	2834	
FY 2008 EQUIPMENT												1	2834								1	2834	
FY 2009 EQUIPMENT														2	5786							2	5786
FY 2010 EQUIPMENT																2	5914					2	5914
FY 2011 EQUIPMENT																		1	3019			1	3019
TO COMPLETE																		2	6165			2	6165

INSTALLATION SCHEDULE:

In Or	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	0	0	1	3	10
	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	1	0	0	1	3	10				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SEAWOLF Class TYPE MODIFICATION: Shipalt MODIFICATION TITLE: VRLA Battery (HM009A)

DESCRIPTION/JUSTIFICATION:

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of SEAWOLF Class batteries from flooded to VRLA in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on SEAWOLF Class in FY06.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: First Installation Apr 06

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0
<u>PROCUREMENT</u>																					0	0
INSTALLATION KITS																					0	0
INSTALLATION KITS - UNIT COST																					0	0
INSTALLATION KITS NONRECURRING																					0	0
EQUIPMENT					1	1185.1	1	1212.4	1	1239.1											3	3637
EQUIPMENT NONRECURRING																					0	0
ENGINEERING CHANGE ORDERS																					0	0
DATA																					0	0
TRAINING EQUIPMENT*																					0	0
SUPPORT EQUIPMENT (CCM)																					0	0
OTHER: TRIDENT PAYBACKS																					0	0
OTHER: SPARES																					0	0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0
INTERIM CONTRACTOR SUPPORT																					0	0
INSTALL COST							1	2659.8	1	2718.3	1	2775.4									3	8154
TOTAL PROCUREMENT					1	1185.1	1	1212.4	1	1239.1											3	3637

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SEAWOLF Class MODIFICATION TITLE: VRLA Battery (HM009A)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005: 8/05 FY 2006: 3/06 FY 2007: 12/06

DELIVERY DATE: FY 2005: 1/06 FY 2006: 10/06 FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT							1	2660													1	2660
FY 2006 EQUIPMENT									1	2718											1	2718
FY 2007 EQUIPMENT											1	2775									1	2775
FY 2008 EQUIPMENT																						0
FY 2009 EQUIPMENT																						0
FY 2010 EQUIPMENT																						0
FY 2011 EQUIPMENT																						0
TO COMPLETE																						

INSTALLATION SCHEDULE:

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

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: VIRGINIA Class TYPE MODIFICATION: Shipalt MODIFICATION TITLE: VRLA Battery (HM010A)

DESCRIPTION/JUSTIFICATION:
 Development of a low maintenance sealed lead acid battery that involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, is in progress to shift procurement of VIRGINIA Class batteries from flooded to VRLA in FY11. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on VIRGINIA Class in FY11.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: First Installation Oct 10

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>		
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0
<u>PROCUREMENT</u>																					0	0
INSTALLATION KITS																					0	0
INSTALLATION KITS - UNIT COST																					0	0
INSTALLATION KITS NONRECURRING																					0	0
EQUIPMENT														1	1367.5	2	2795.2	3	4401.3		6	8564
EQUIPMENT NONRECURRING																					0	0
ENGINEERING CHANGE ORDERS																					0	0
DATA																					0	0
TRAINING EQUIPMENT*																					0	0
SUPPORT EQUIPMENT (CCM)																					0	0
OTHER: TRIDENT PAYBACKS																					0	0
OTHER: SPARES																					0	0
OTHER: T8 MOD 3 IR PREPROD MODEL																					0	0
INTERIM CONTRACTOR SUPPORT																					0	0
INSTALL COST																1	4549.0	5	23915.6		6	28465
TOTAL PROCUREMENT														1	1367.5	2	2795.2	3	4401.3		6	8564

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: VIRGINIA Class MODIFICATION TITLE: VRLA Battery (HM010A)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

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

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	Qty	\$	Qty	\$	Qty	\$												
PRIOR YEARS																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT																	1	4549				1	4549
FY 2011 EQUIPMENT																				2	9289	2	9289
TO COMPLETE																				3		3	

INSTALLATION SCHEDULE:

In Or	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	6
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	6				

P-3A

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment							Strategic Platform Support Equipment/#095000					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A		\$28.3	\$14.6	\$21.9	\$47.5	\$12.9	\$15.1	\$15.6		\$155.9
SPARES COST (In Millions)												\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the TRIREFFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.</p> <p>HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS - This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific timeframes. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment	P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment/#095000	
<p>TRIDENT ENGINEERED AVAILABILITY (EA) - TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. 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>SSGN MODIFICATIONS - Provides for procurement of SSGN unique system components that will be installed during planned modernization periods. In addition, this will provide funding to perform integrated testing of these unique systems to ensure satisfactory operation with other HM&E and Combat Systems.</p>		

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS													DATE:				
P-5													February 2006				
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD											
Other Procurement, Navy						Strategic Platform Support Equipment/81HH											
BA-1: Ship Support Equipment																	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
HH009	Equipment HM&E & SWS/SS Alteration	A							1,512			0				6,929	
HH012	Equipment HM&E TRIDENT EA	A							5,688			5,035				5,061	
HH0GN	SSGN Modifications	A							0			5,805				9,902	
HHCA1	Congressional Adjustment	A							8,500			3,800				0	
									15,700				14,640				21,892

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment							ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/81HH										
COST CODE	ELEMENT OF COST	FY 2008			FY 2009			FY 2010			FY 2011			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		
		HH009	Equipment HM&E & SWS/SS Alteration			3,591			6,936			8,988			10,313				38,269
HH012	Equipment HM&E TRIDENT EA			4,900			4,722			4,878			5,251				35,535		
HH0GN	SSGN Modifications			2,025			1,196			1,203			0				20,131		
HHCA1	Congressional Adjustment			0			0			0			0				12,300		
				10,516				12,854				15,069				15,564	0	106,235	

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH009 HM&E and SWS/SS Alteration					February 2006		
										SUBHEAD		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE		
<u>FY 2005</u> Low Sensitivity Rotor LLTM	1	\$1,512.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/05	6/06	Yes			
<u>FY 2006</u> None												
<u>FY 2007</u> Ship Control Station (SCS) PY ShipAlt Dev. Ship Control Station (SCS) Prototype Material	* *	\$4,500.00 \$2,429.00	NAVSEA NAVSEA	N/A N/A	CPFF CPFF	EB Corp., Groton, CT COMPET	1/07 3/07	7/07 7/07	No No			
D. REMARKS * A variety of hardware procured at different quantities.												

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH012 TRIDENT Engineered Availability				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
737 ERP ADCAP (TZ-689) Install	*	\$108.90	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
736/737 ERP PY Spt (Task K)	*	\$147.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
726/727 ERO Support PSNS	*	\$489.20	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
728/729 ERO Support NNSY	*	\$66.40	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
730/731 ERO Support PSNS	*	\$624.90	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/05	6/05	Yes	
Oversight Spt of EB for 726 ShipAlts	*	\$20.90	NAVSEA	N/A	WX	SUPSHIP, Groton	9/05	11/05	Yes	
Oxygen Generator Grooming	*	\$89.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/05	6/05	Yes	
SSTG Micro-Balance 736 Overrun	*	\$20.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/05	6/05	Yes	
Multifunction Mast Swing Set	*	\$675.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/05	6/05	Yes	
OK-542 SDU Unit 2 Refurbs	*	\$146.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
NAVSAT (BRN3) Mast Swing Set	*	\$335.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	1/05	6/05	Yes	
Sail/Superstructure Mod Support	*	\$1,587.70	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/05	6/05	Yes	
SSBN 730/731 ERO	*	\$461.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
SSBN 737/738 ERP	*	\$765.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
Proofing of Hatch Fariring Separation	*	\$10.00	NAVSEA	N/A	WX	TRF, Kings Bay	6/05	6/05	Yes	
SSGN Modernization AIT Manager	*	\$142.00	NAVSEA	N/A	WX	NUWC Newport, RI	9/05	11/05	Yes	
<u>FY 2006</u>										
CCS-SSGN Modernization AIT	*	\$300.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/06	8/06	Yes	
SSBN 730-731 ERO	*	\$658.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/06	8/06	Yes	
SSBN 738-739 ERP	*	\$828.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/06	8/06	Yes	
OK-542 SDU Overhaul 731/738	*	\$152.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/06	8/06	Yes	
726 Post-Conv Mod Periods Spt	*	\$200.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
728 Post- Conv Mod Periods Spt	*	\$106.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
738 ERP ADCAP (TZ-689) Install	*	\$110.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
726 PCM TRID 19 Install	*	\$500.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
738 ERP Planning Yard Support	*	\$183.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
726/727 ERO Support PSNS	*	\$225.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
728/729 ERO Support NNSY	*	\$109.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
730/731 ERO Support PSNS	*	\$285.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	8/06	Yes	
Oversight Support of EB for 726	*	\$39.50	NAVSEA	N/A	WX	SUPSHIP, Groton	4/06	8/06	Yes	
Support to TRF for ERP	*	\$117.50	NAVSEA	N/A	CPFF	PSGS, Alexandria VA	4/06	8/06	Yes	
NAVSAT (BRN3) Mast Swing Set	*	\$340.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/06	8/06	Yes	
Multifunction Mast Swing Set	*	\$687.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/06	8/06	Yes	
Oxygen Generator Grooming	*	\$120.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/06	8/06	Yes	
SSTG Micro-balance 726	*	\$75.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia PA	4/06	8/06	Yes	
<u>FY 2007</u>										
739 EA Prod Engr & Mgmt/Material	*	\$5,061.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/07	6/07	Yes	
D. REMARKS										
* A variety of hardware procured at different quantities.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Strategic Platform Support Equipment					
BA-1: Ship Support Equipment					HH0GN SSGN Modifications				81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
None										
<u>FY 2006</u>										
SSGN Diver Emer O2 Recompression	*	\$650.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	9/06	Yes	
SSGN CCS Integration & Testing	*	\$4,522.00	NAVSEA	N/A	WX	NUWC Newport, RI	4/06	9/06	Yes	
SSGN Self Contained Breathing Apparatus	*	\$633.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/06	9/06	Yes	
<u>FY 2007</u>										
SSGN Diver Emer O2 Recompression	*	\$462.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/07	7/07	Yes	
SSGN Tactical AUR Ballast	*	\$1,122.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/07	7/07	Yes	
SSGN CCS Integration & Testing	*	\$1,989.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/07	7/07	Yes	
SSGN Self Contained Breathing Apparatus	*	\$416.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/07	7/07	Yes	
SSGN BMC-SOF C&C 727/729	*	\$3,234.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	1/07	7/07	Yes	
SSGN MAC Retention Segments	*	\$2,679.00	NAVSEA	N/A	CPFF	COMPET	1/07	7/07	Yes	
D. REMARKS										
* A variety of hardware procured at different quantities.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ship Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HHCA1				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u> AN/UYQ-70 Display Equipment	*	\$8,500.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	6/05	7/05	Yes	
<u>FY 2006</u> AN/UYQ-70 Common Electronics Repl.	*	\$3,800.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	6/06	7/06	Yes	
<u>FY 2007</u> None										
D. REMARKS * A variety of hardware procured 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 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	5	20.61																		5	20.61	
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.00	
OTHER LLTM Note 1	5	6.80			1	1.5														6	8.30	
OTHER																					0.00	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	3	3.1																		3	3.10	
TOTAL PROCUREMENT	10	27.41	0	0.00	1	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	28.9

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

BUDGET ITEM JUSTIFICATION SHEET	DATE January 2006
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 1 - Ship Support Equipment	P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment (095000)
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		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)		\$12.7	\$0.0	\$0.0	\$37.0	\$0.0	\$0.0	\$0.0

Program Description/Justification:

FY 2005 funds provide for the initial engineering and design efforts for modification of the SSBN to improve performance characteristics. FY 2008 funds provide for the Navy's new directive protecting nuclear assets aboard Trident submarines during transits between homeport and the dive point.

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN						DATE: January 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 1 - Ship Support Equipment		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment / 31HH						
WEAPON SYSTEM COST ELEMENTS		Ident. Code	Total Cost in Thousands of Dollars					
			FY 05 Qty	Total Cost	FY 06 Qty	Total Cost	FY 07 Qty	Total Cost
SSBN SHIPALT		A		12,673		0		0
Total				<u>\$12,673</u>		<u>\$0</u>		<u>\$0</u>

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

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UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN							DATE: January 2006			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy			Strategic Platform Support Equipment / 31HH							
Budget Activity 1 - Ship Support Equipment			Total Cost in Thousands of Dollars							
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 08 Qty	Total Cost	FY 09 Qty	Total Cost	FY 10 Qty	Total Cost	FY 11 Qty	Total Cost	
SSBN Transit/Escort Mission	A		37,000		0		0		0	
Total			\$37,000		\$0		\$0		\$0	

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

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UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE: FEBRUARY 2006			
P-40													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment								P-1 ITEM NOMENCLATURE AUS EQUIPMENT BLI: 095500 SBHD: 81HJ					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete		Total
QUANTITY													
COST (In Millions)		A		\$19.386	\$12.550	\$4.729	\$2.521	\$2.313	\$2.352	\$2.391			\$46.242
SPARES COST (In Millions)													

The Advanced Undersea Systems Program (AUS) formerly Deep Submergence Systems Program (DSSP) is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The AUS 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. AUS 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. AUS systems include:

RESCUE SUPPORT EQUIPMENT (HJ030)

UNMANNED VEHICLE SYSTEMS
 The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 3000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, support submarine rescue, inspections, object recovery, and work operations to a depth of 5,000 feet. This asset is also the rescue asset for the Deep Submergence Rescue Vehicle.

ATMOSPHERIC DIVING SYSTEM/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM
 The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS will be used to clear disabled submarines seating surfaces, attach the SRC downhaul cable and attach salvage fittings. SRDRS is under development with NAVSEA PMS 394 and will start certification in FY05. It will become a Deep Submergence Systems Rescue or The Advanced Undersea Systems Program (AUS) asset upon delivery.

SURVIVABILITY
 This effort will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and add state of the art atmospheric monitoring equipment aboard each submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet as directed by the Submarine Escape and Rescue Review Group (SERRG).

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE AUS EQUIPMENT BLI: 095500 SBHD: 81HJ	
<p><u>SUBMARINE NR-1 (HJ020)</u> The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal, optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) NR-1 is scheduled to be decommissioned in FY2008.</p> <p><u>SUBMARINE ESCAPE & IMMERSION EQUIPMENT (SEIE) (HJ100)</u> The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.</p> <p><u>EQUIPMENT INSTALLATION (HJINS/HJ927)</u> These funds are for the installation of The Advanced Undersea Systems Program (AUS) equipment, as well as the SEIE equipment. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet.</p> <p>SOURCES: The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirements of the DSSP programs. Accordingly, sole source contracts are typically required with LESC, CSDL, and LMTDS to continue their support of the various DSSP programs. Where possible, contracting via open competition is utilized.</p> <p>REFERENCES: Acquisition Plans 584-87 Revision 7 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by Submarine Escape and Rescue Review Group (SERRG).</p>		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2006
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AUS EQUIPMENT BLI: 095500 SBHD: 81HJ
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HJ020	NR-1	A	2,141				2		607	1		724	1		799
HJ030	RESCUE SUPPORT EQUIPMENTS	A	5,449				202		8,763	24		9,208	1		3,930
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A	33,961				4		1,875	1		1,303			0
	MATERIAL TOTAL		41,551						11,245			11,235			4,729
	EQUIPMENT INSTALLATION	A	26,132						8141			1,315			0
HJ927	(FMP)		24,429						7751			1,315			0
HJINS	(NON-FMP)		1,703						390			0			0
			67,683				0		19,386			12,550			4,729

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2006
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AUS EQUIPMENT BLI: 095500 SBHD: 81HJ
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																								
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2011														
			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				0				0				0				0									
HJ030	RESCUE SUPPORT EQUIPMENTS	A				2,521				2,313				2,352				2,391									
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT (SSBN 730)	A				0				0				0				0									
	MATERIAL TOTAL					2,521				2,313				2,352				2,391									
	EQUIPMENT INSTALLATION	A				0				0				0				0									
HJ927	(FMP)					0				0				0				0									
HJINS	(NON-FMP)					0				0				0				0									
						2,521							2,313							2,352							2,391

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ020 NR-1			81HJ		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY2005</u>										
Side Scan Sonar	1	\$304	NAVSEA		SS/OPTION	LM-MS2-Rivivera Beach, FI	11/04	6/05	YES	
Unidentified HM&E	1	\$303			SS/OPTION	EB Corp-Groton CT	11/04	6/05	YES	
TOTAL		\$607								
<u>FY 2006</u>										
UYK 44 Upgrade Phase II	1	\$270	NAVSEA		SS/OPTION	LM-MS2-Rivivera Beach, FI	11/05	6/06	YES	
Unidentified HM&E		\$454			SS/OPTION	EB Corp-Groton CT	11/05	6/06	YES	
TOTAL		\$724								
<u>FY 2007</u>										
Electronic Upgrades	1	416	NAVSEA		SS/OPTION	LM-MS2-Rivivera Beach, FI	11/06	6/07	YES	
Unidentified HM&E		383			SS/OPTION	EB Corp-Groton CT	11/06	6/07	YES	
TOTAL		\$799								
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE HJ030 RESCUE SUPPORT EQUIPMENT				81HJ	
Cost Element/ FISCAL YEAR	QUANTITY (SHIP SETS)	SHIPSET COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2005										
SRDRS	1	\$3,668	NAVSEA		FR	Oceanworks, Canada, K1A	11/04	6/05	NO	
ANALOX	180	\$796			WX	Portsmouth NSY	2/05	6/05	NO	
ADS SUIT 1 Upgrade/Cert	1	\$36			WX	Portsmouth NSY	11/05	6/05	NO	
IPHO Shipsets	20	\$4,263			PD	EB Corp-Groton, CT	2/05	6/05	NO	
TOTAL		\$8,763								
FY2006										
VEHICLE UPGRADES	1	\$172	NAVSEA		WX	Oceaneering - Upper Malboro	11/05	6/06	NO	
ADS LARS 1	1	\$508			WX	Portsmouth NSY	11/05	6/06	NO	
Mooring System Upgrade	1	\$1,006			WX	Portsmouth NSY	11/05	6/06	NO	
SRDRS System Upgrade Spares	1	\$2,463			FR	Oceaneering, Upper Marlboro	1/06	8/06	NO	
SRDRS Spares and Tools	1	\$1,930			FR	Oceanworks, Canada, K1A	2/06	8/06	NO	
ADS SUIT 1 Upgrade/Cert	1	\$600			WX	Portsmouth NSY	11/05	6/06	NO	
LIOH Canisters	17	\$1,683			WX	Portsmouth NSY	11/05	6/06	NO	
LARS Deck skid	1	\$846			WX	Portsmouth NSY	11/05	6/06	NO	
TOTAL		\$9,208								
FY 2007										
SRDRS Upgrades	1	\$3,930	NAVSEA		WX	Portsmouth NSY	11/06	6/07	NO	
TOTAL		\$3,930								
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Budget Procurement History and Planning Exhibit (P-5A)					Weapon System			FEBRUARY 2006		
Other Procurement, Navy					HJ100 SEIE SUITS			81HJ		
BA-1 Ships Support Equipment										
Cost Element/ FISCAL YEAR	QUANTITY (SHIPSETS)	SHIPSET COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2005			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/04	2/05	YES	
SSBN726 SEIE Suit Sets	2	\$1,367				"				
SSBN726 Valve Sets	2	\$500				"				
Hamilton Shipping/QA		\$8				"				
TOTAL		\$1,875								
FY 2006			NAVSEA		SS/OPTION	Naval Regional Contracting Center, London, UK	10/05	2/06	YES	
LA Class SEIE Suit Sets	1	1303								
TOTAL		\$1,303								
FY 2007										
N/A										
D. REMARKS:										

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NR-1 SUBMARINE TYPE MODIFICATION: _____ MODIFICATION TITLE: AUS
 September 2005 TO 2011

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 scheduled to be decommissioned in FY2008.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2004 & PRIOR		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS	17	2.1			2	0.6	1	0.7	1	0.8	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0			21	4.25
INSTALLATION KITS - UNIT COST																						0.00
INSTALLATION KITS NONRECURRING																						0.00
EQUIPMENT																						0.00
EQUIPMENT NONRECURRING																						0.00
ENGINEERING CHANGE ORDERS																						0.00
DATA																						0.00
TRAINING EQUIPMENT																						0.00
SUPPORT EQUIPMENT																						0.00
OTHER																						0.00
OTHER																						0.00
OTHER																						0.00
INTERIM CONTRACTOR SUPPORT																						0.00
INSTALL COST - NON-FMP	15	1.1			4	0.4	1	0.0	1	0.0	VAR	0.0	VAR	0.0	VAR	0.0	VAR	0.0			21	1.45
TOTAL PROCUREMENT		3.2				1.0		0.7		0.8		0.0		0.0		0.0		0.0				5.71

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: NR-1 SUBMARINE ADVANCED UNDERSEA SYSTEMS PROGRAM (AUS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various

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

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

(\$ in Millions)

Cost:	FY 2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	QTY	\$	Qty	\$	Qty	\$
PRIOR YEARS					2	0.0															2	0.0
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT	15	2.1																			15	2.1
FY 2005 EQUIPMENT					2	0.4															2	0.4
FY 2006 EQUIPMENT							0	0.0													0	0.3
FY 2007 EQUIPMENT									0	0.0											0	0.3
FY 2008 EQUIPMENT											VAR	0.0									0	0.0
FY 2009 EQUIPMENT													VAR	0.0							0	0.0
FY 2010 EQUIPMENT															VAR	0.0					0	0.0
FY 2011 EQUIPMENT																	VAR	0.0			0	0.0
																					0	0.0
TO COMPLETE																						

*** NON-FMP DOLLARS**

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	15	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	15	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

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

Feb-06

DESCRIPTION/JUSTIFICATION: RSE - HJ030

The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 2000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, support submarine rescue, inspections, object recovery, and work operations to a depth of 5,000 feet. This asset is also the rescue asset for the Deep Submergence Rescue Vehicle. The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS will be used to clear disabled submarines seating surfaces, attach the SRC downhaul cable and attach salvage fittings. SRDRS is under development with NAVSEA PMS 394 and will start certification in FY05. It will become a Deep Submergence Systems Rescue asset upon delivery. Survivability will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and add state of the art atmospheric monitoring equipment aboard each submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet as directed by the

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2004 & PRIOR</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	40	5.449			202	8.763	24	9.208	1	3.930	VAR	2.521	VAR	2.313	VAR	2.352	VAR	2.391	267	36.93
INSTALLATION KITS - UNIT COST																				0.00
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT																				0.0
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER																				0.0
OTHER																				0.0
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST - NON-FMP	4	0.1																	4	0.1
TOTAL PROCUREMENT		5.6				8.8		9.2		3.9		2.5		2.3		2.4		2.4		37.1

CLASSIFICATION: UNCLASSIFIED

P3A

MODELS OF SYSTEM AFFECTED: SEIE TYPE MODIFICATION: Feb-06 MODIFICATION TITLE: AUS

DESCRIPTION/JUSTIFICATION: SEIE - HJ100

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0
<u>PROCUREMENT</u>																						
INSTALLATION KITS	362	33.9			4	1.9	1	1.3		0.0		0.0		0.0		0.0				367	37.12	
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	33	14.2			17	7.8	1	1.3		0.0		0.0		0.0		0.0				51	23.3	
TOTAL PROCUREMENT		48.1				9.7		2.6		0.0		0.0		0.0		0.0					60.4	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: SEIE MODIFICATION TITLE: ADVANCED UNDERSEA SYSTEMS PROGRAM (AUS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Various

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various Months

CONTRACT DATES: FY 2001: Various FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

DELIVERY DATE: FY 2001: Various FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

(\$ in Millions)

Cost:	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	33	48.1			13														46	48.1
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT					4	7.8													4	7.8
FY 2006 EQUIPMENT							1	1.3											1	1.3
FY 2007 EQUIPMENT									0.0										0	0.0
FY 2008 EQUIPMENT										0.0									0	0.0
FY 2009 EQUIPMENT												0.0							0	0.0
FY 2010 EQUIPMENT														0.0					0	0.0
FY 2011 EQUIPMENT																0.0				
TO COMPLETE																				

FMP DOLLARS

INSTALLATION SCHEDULE:

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	& 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	33	0	12	5	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
Out	33	0	0	12	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TC	TOTAL
	51
	51

CLASSIFICATION: **UNCLASSIFIED**

P-40	BUDGET ITEM JUSTIFICATION SHEET	DATE: February 2006
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APPROPRIATION/BUDGET ACTIVITY OPN/BA1	P-1 ITEM NOMENCLATURE Cruiser Modernization Program/096000/11CC
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Program Element for Code B Items:	Other Related Program Elements 0604307N, 0604567N, 0204221N
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	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	0			0	0	0	1	2	2	3	14	22
COST (In Millions)	42.1			0.0	125.4	233.7	274.6	288.6	400.1	476.7	1,697.7	3,538.9
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Modernized CG47 Class ships will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict scenarios, providing and augmenting power projection and forward presence. In addition, these ships will conduct Air Dominance, Land Attack and Force Protection missions.

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

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System CG47 Class Cruiser Modernization Program									DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Cruiser Modernization Program/096000/11CC										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2005			FY 2006			FY 2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
CC001	SPQ-9B Upgrade		5,885	0	0	0	0	0	835	2	6,947	13,893			
CC002	SARTIS		238	0	0	0	0	230	0	0	0				
CC003	CEC		0	0	0	0	1	5,308	5,308	2	5,068	10,136			
CC004	SQQ-89 Upgrade		10,274	0	0	0	0	0	0	0	0	1,633			
CC005	SGS		0	0	0	0	0	0	875	1	405	405			
CC006	CDLMS		0	0	0	0	0	0	41	1	763	763			
CC007	AWS Upgrade		3,476	0	0	0	1	47,457	47,457	2	42,565	85,129			
CC008	VLS Upgrade		9,710	0	0	0	0	0	4,354	2	14,922	29,844			
CC009	CIWS 1B Upgrade		0	0	0	0	0	0	0	0	0	0			
CC010	MK34 Upgrade		3,898	0	0	0	1	14,976	14,976	2	9,206	18,412			
CC011	ISC Upgrade		0	0	0	0	1	12,160	12,160	2	9,630	19,260			
CC012	Other		0						20,649			19,051			
CC013	OPN Design and Integration		8,631						9,096			8,159			
CC014	OPN Installation/SY Contract		0						9,444			26,981			
Total			42,112			0			125,425			233,666			

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System Cruiser Modernization Program			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program					C. P-1 ITEM NOMENCLATURE Cruiser Modernization Program/096000/11CC					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year 2006										
CC003 CEC	1	5,308	NAVSEA	Nov-05	FFP	TBD	Mar-06	Mar-08	Yes	
CC007 AWS Upgrade	1	47,457	NAVSEA	Nov-05	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	Mar-06	Mar-08	Yes	
CC010 MK34 Upgrade	1	14,976	NAVSEA	Nov-05	FFP	UDLP, Louisville, KY/Minneapolis, MN	Mar-06	Mar-08	Yes	
CC011 ISC Upgrade	1	12,160	NAVSEA	Nov-05	FFP/CPAF	TBD	Mar-06	Jun-07	Yes	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System Cruiser Modernization Program	A. DATE February 2006
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1: CG47 Class Cruiser Modernization Program	C. P-1 ITEM NOMENCLATURE Cruiser Modernization Program/096000/11CC
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year 2007										
CC001 SPQ-9 Upgrade	2	6,947	NAVSEA	Nov-06	FFP	Northrop Grumman, Melville, NY	Dec-06	Dec-08	Yes	
CC003 CEC	2	5,068	NAVSEA	Nov-06	FFP	TBD	Dec-06	Dec-08	Yes	
CC005 SGS	1	405	NAVSEA	Nov-06	FFP	TBD	Dec-06	Dec-08	Yes	
CC006 CDLMS	1	763	SPAWAR	Nov-06	TBD	SPAWAR	Dec-06	Dec-07	Yes	
CC007 AWS Upgrade	2	42,565	NAVSEA	Nov-06	FFP	Lockheed Martin, Eagan, MN/Moorestown NJ	Dec-06	Dec-08	Yes	
CC008 VLS Upgrade	2	14,922	NAVSEA	Nov-06	FFP	Lockheed Martin, Baltimore, MD	Dec-06	Dec-08	Yes	
CC010 MK34 Upgrade	2	9,206	NAVSEA	Nov-06	FFP	UDLP, Louisville, KY/Minneapolis, MN	Dec-06	Dec-08	Yes	
CC011 ISC Upgrade	2	9,630	NAVSEA	Nov-06	FFP/CPAF	TBD	Dec-06	Mar-07	Yes	

D. REMARKS

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	1	5.9					2	13.9	2	15.5	3	22.3	3	23.6	3	24.6	8	72.2	22	178.0		
EQUIPMENT NONRECURRING						0.8															0.8	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.2	0	1.0	1	2.9	2	2.1	2	3.2	3	4.8	14	15.5	22	29.7
TOTAL PROCUREMENT	1	5.9	0	0.0	0	0.0	0	1.0	0.0	14.9	2	18.4	3	24.4	3	26.8	3	29.4	8	87.7	22	208.5

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyards
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2004: _____ FY 2006: _____ FY 2007: Dec-06
 DELIVERY DATE: FY 2004: _____ FY 2006: _____ FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS						0.2			0.6	1	0.7									1	1.5
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT								0.4		1.9	2	0.9								2	3.2
FY 2008 EQUIPMENT									0.3		1.0	2	1.9							2	3.2
FY 2009 EQUIPMENT											0.2		0.9	3	3.0					3	4.1
FY 2010 EQUIPMENT													0.4		1.3	3	3.4			3	5.1
FY 2011 EQUIPMENT															0.5	3	5.9			3	6.4
TO COMPLETE																8	6.2			8	6.2
																				22	29.7

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2004	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	2	1	0	0	2	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	2	1	16	22

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	0	0.0									1	19.1	3	54.1	3	52.1	8	144.0	15	269.3		
EQUIPMENT NONRECURRING		10.3						1.6	9.6	4.0										25.5		
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	3.8	1	16.8	14	86.2	15	106.8
TOTAL PROCUREMENT	0	10.3	0	0.0	0	0.0	0	0.0	0	1.6	0	9.6	1	23.1	3	57.9	3	68.9	8	230.2	15	401.6

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																			
MODELS OF SYSTEMS AFFECTED:		SQQ-89				MODIFICATION TITLE: INTEGR AN/SQQ89 W/ B/L 7 PH1C															
INSTALLATION INFORMATION:		METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:		CONTRACT DATES:		FY 2004:		FY 2005:		FY 2006:		FY 2007:		FY 2007:		FY 2007:	
		Shipyard		1 Month		24 Months															
DELIVERY DATE:		FY 2004:		FY 2004:		FY 2005:		FY 2005:		FY 2006:		FY 2006:		FY 2007:		FY 2007:		FY 2007:		FY 2007:	
(\$ in Millions)																					
Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
																				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														2.7	1	5.1				1	7.8
FY 2010 EQUIPMENT														1.1		11.1	3	14.6		3	26.8
FY 2011 EQUIPMENT																0.6	3	15.0		3	15.6
TO COMPLETE																	8	56.6		8	56.6
																				15	106.8

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
In	Out	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>			
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>				<u>QTY</u>	<u>\$</u>	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																				0.0		
<u>PROCUREMENT</u>																						
INSTALLATION KITS																				0.0		
INSTALLATION KITS - UNIT COST																				0.0		
INSTALLATION KITS NONRECURRING																				0.0		
EQUIPMENT	0	0.0	0	0.0			1	47.5	2	85.1	2	80.7	3	99.0	3	110.6	3	113.2	8	328.5	22	864.6
EQUIPMENT NONRECURRING		3.5																				3.5
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	1.2	0	6.1	1	58.9	2	23.6	2	72.9	3	114.3	14	401.9	22	678.9
TOTAL PROCUREMENT	0	3.5	0	0.0	0	0.0	1	48.7	2	91.2	2	139.6	3	122.6	3	183.5	3	227.5	8	730.4	22	1547.0

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18-24 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: Mar-06 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: Mar-08 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																				0	0.0	
																				0	0.0	
FY 2005 EQUIPMENT																				0	0.0	
FY 2006 EQUIPMENT						1.2		4.5	1	15.1										1	20.8	
FY 2007 EQUIPMENT								1.6		42.2	2	14.6								2	58.4	
FY 2008 EQUIPMENT										1.6		7.6	2	54.9						2	64.1	
FY 2009 EQUIPMENT												1.4		15.4	3	69.1				3	85.9	
FY 2010 EQUIPMENT														2.6		42.8	3	76.6		3	122.0	
FY 2011 EQUIPMENT																2.4	3	120.0		3	122.4	
TO COMPLETE																			8	205.3	8	205.3
																					22	678.9

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	2	1	0	0	2	14	22
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	2	1	16	22

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	1	9.7					2	29.8	2	32.1	3	49.7	3	44.9	3	47.0	8	140.0	22	353.2		
EQUIPMENT NONRECURRING						4.4															4.4	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.1	0	2.8	1	3.1	2	5.1	2	6.7	3	8.2	14	27.1	22	53.1
TOTAL PROCUREMENT	1	9.7	0	0.0	0	0.0	0	4.5	2	32.6	2	35.2	3	54.8	3	51.6	3	55.2	8	167.1	22	410.7

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 18-24 Months

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

DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					0.1		1.2	1	1.3										1	2.6
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT							1.6		1.6	2	3.7								2	6.9
FY 2008 EQUIPMENT									0.2		1.2	2	4.9						2	6.3
FY 2009 EQUIPMENT											0.2		1.5	3	5.4				3	7.1
FY 2010 EQUIPMENT													0.3		2.5	3	5.7		3	8.5
FY 2011 EQUIPMENT															0.3	3	10.0		3	10.3
TO COMPLETE																8	11.4		8	11.4
																			22	53.1

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2	0	0	0	2	1	0	0	2	14	22
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	2	0	0	0	2	0	0	2	1	16	22	

P-3A

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	0	0.0				1	15.0	2	18.4	2	17.5	3	25.3	3	25.9	3	26.6	8	77.2	22	205.9	
EQUIPMENT NONRECURRING		3.9																			3.9	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.7	0	3.7	1	10.0	2	6.6	2	13.5	3	15.8	14	76.4	22	126.7
TOTAL PROCUREMENT	0	3.9	0	0.0	0	0.0	1	15.7	2	22.1	2	27.5	3	31.9	3	39.4	3	42.4	8	153.6	22	336.5

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months
 CONTRACT DATES: FY 2004: FY 2005: FY 2006: Mar-06 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: FY 2005: FY 2006: Mar-08 FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT						0.7		2.0	1	2.3										1	5.0
FY 2007 EQUIPMENT								1.7		6.1	2	3.1								2	10.9
FY 2008 EQUIPMENT										1.6		2.1	2	8.2						2	11.9
FY 2009 EQUIPMENT												1.4		2.7	3	10.5				3	14.6
FY 2010 EQUIPMENT														2.6		2.9	3	11.4		3	16.9
FY 2011 EQUIPMENT																2.4	3	19.0		3	21.4
TO COMPLETE																	8	46.0		8	46.0
																				22	126.7

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	2	1	0	0	2	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	2	1	16	22

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Provides Single Integrated Air Picture/Cooperative Engagement Capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	0	0.0	0	0.0	0	0.0	1	5.3	2	10.1	2	10.8	3	16.4	3	16.8	3	17.4	8	51.0	22	127.8
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.4	0	3.3	1	6.9	2	9.7	2	14.7	3	17.6	14	80.3	22	132.9
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	5.7	2	13.4	2	17.7	3	26.1	3	31.5	3	35.0	8	131.3	22	260.7

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CEC MODIFICATION TITLE: CEC

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 24 Months
 CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: Mar-06 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: Mar-08 FY 2007: Dec-08

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT						0.4		2.4	1	0.5										1	3.3
FY 2007 EQUIPMENT								0.9		5.5	2	5.5								2	11.9
FY 2008 EQUIPMENT										0.9		3.4	2	10.1						2	14.4
FY 2009 EQUIPMENT												0.8		3.2	3	13.3				3	17.3
FY 2010 EQUIPMENT														1.4		3.3	3	14.5		3	19.2
FY 2011 EQUIPMENT																1.0	3	24.0		3	25.0
TO COMPLETE																	8	41.8		8	41.8
																				22	132.9

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INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	2	1	0	0	2	14	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	2	1	16	22

P-3A

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																					0.0	
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT	0	0.0	0	0.0			1	12.2	2	19.3					1	8.1	8	116.7	12	156.3		
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA														0.1							0.1	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER																					0.0	
OTHER																					0.0	
INTERIM CONTRACTOR SUPPORT																					0.0	
INSTALL COST	0	0.0	0	0.0	0	0.0	0	6.8	1	10.1	2	8.6	0	0.0	0	0.3	0	4.2	9	93.0	12	123.0
TOTAL PROCUREMENT	0	0.0	0	0.0	0	0.0	1	19.0	2	29.4	0	8.6	0	0.0	0	0.4	1	12.3	8	209.7	12	279.4

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

MODELS OF SYSTEMS AFFECTED: SMARTSHIP MODIFICATION TITLE: SMARTSHIP

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

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: Mar-06 FY 2007: Dec-06
 DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: Jun-07 FY 2007: Mar-07

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT					0	6.2	1	2.3												1	8.5
FY 2007 EQUIPMENT							0.6	7.8	2	8.6										2	17.0
FY 2008 EQUIPMENT																				0	0.0
FY 2009 EQUIPMENT																				0	0.0
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT													0.3		4.0	1	7.9			1	12.2
TO COMPLETE															0.2	8	85.1			8	85.3
																				12	123.0

INSTALLATION SCHEDULE: SHIP AVAILABILITY SCHEDULE

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0					0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12
	0					0	0	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	9	12

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: Ships Support Equipment				P-1 ITEM NOMENCLATURE LCAC EQUIPMENT							BLI# - 097000	
Program Element for Code B Items:				Other Related Program Elements								
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY2008	FY 2009	FY 2010	FY 2011	To Complete	Total	
QUANTITY*	7/5/16		3/1/0	8/4/0	0	0	0	0	0	0	18/10/16	
COST (In Millions)	27.2		8.3	19.7	0.4	0.1	0.2	0.0	0.0	0.0	55.9	
SPARES COST (In Millions)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

*Quantities are broken out as follows; 1st - System Upgrades/2nd - ETF40B Engs./3rd - Armor Plate Shipsets; See P5/5-1.

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

ITEM DESCRIPTION/JUSTIFICATION

LC001 - LCAC System Upgrades - This line will include procurement and installation of components of the LCAC SLEP program required prior to craft going through SLEP. This program consists of replacing selected electronic equipments with ARC 210 and ARC 220 radios, a P80 radar unit. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft not scheduled to go through SLEP in the near future.

LC002 - Engines - ETF 40B engines. The ETF 40Bs are enhanced versions of the current TF40B engines and are being provided with the rest of the SLEP craft. Engine procurements in FY04 and beyond are for Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B engines will be needed for this purpose since they are being newly introduced as part of SLEP.

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System			DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-1: Ships Support Equipment							ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD LCAC EQUIPMENT / 097000 / 11LC					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2005			FY 2006			FY 2007		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
LC001	LCAC EQUIPMENT														
	Systems Upgrade														
	Material *	A	10,589			3	1,571	4,713	8	1,054	8,432				
	Installation	A	4,084					2,265			6,323				
	Gov't Eng. & Prog. Supp't	A	2,223					198			314				437
	Detailed Design & Testing	A	1,462												
LC002	Engines														
	ETF 40B Engines	A	4,710			1	1,132	1,132	4	1,155	4,620				
LC003	MK16 Mod 8 Gun Mounts and Lightweight Armor	A	4,128												
* Note: LC001 material for FY05 & beyond is a shipset of radios,a radar unit, and NAV and UKB Processors.															
			27,196			0		8,308			19,689				437

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2006
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT SYSTEM	C. P-1 ITEM NOMENCLATURE LCAC EQUIPMENT / 097000	SUBHEAD 11LC
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY: 2005</u>										
LC001 Systems Upgrade Avail	3	1,571	SWRMC San Diego, CA	10/04	Comp/FP	Titan Corporation Norfolk, VA	2/05	6/05	Yes	
LC002 ETF 40B Engines	1	1,132	NAVICP Mechanicsburg	11/04	SS/FP	VERICOR Power Systems Alpheratta, GA	2/05	8/05	Yes	
<u>FY: 2006</u>										
LC001 Systems Upgrade Mat'l	4	1,054	MARMC Norfolk, VA	10/05	Comp/FP	AEPCO Competitive Award	12/05	6/06	Yes	
System Upgrade Mat'l	4	1,054	SWRMC San Diego, CA	11/05	Comp/FP	Titan Corporation Competitive Award	11/05	6/06	Yes	
LC002 ETF 40B Engines	4	1,155	NAVICP Mechanicsburg	11/05	SS/FP	VERICOR Power Systems Alpheratta, GA	2/06	8/06	Yes	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Procurement and installation of various LCAC Equipments.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
EQUIPMENT																						0	0.0
EQUIPMENT (LCAC Equipment)	7	10589.0			3	4713.0	8	8432.0														18	23734.0
EQUIPMENT																						0	0.0
EQUIPMENT																						0	0.0
EQUIPMENT																						0	0.0
EQUIPMENT NONRECURRING		1462.0																				0	1462.0
ENGINEERING CHANGE ORDERS																						0	0.0
DATA																						0	0.0
TRAINING EQUIPMENT																						0	0.0
SUPPORT EQUIPMENT																						0	0.0
GOV'T ENG. & PROGRAM SUPT.		2223.0				198.0		314.0		437.0		68.0		173.0								0	3413.0
OTHER																						0	0.0
INTERIM CONTRACTOR SUPPORT																						0	0.0
INSTALL COST	7	4084.0			3	2265.0	8	6323.0														18	12672.0
TOTAL PROCUREMENT		18358.0				7176.0		15069.0		437.0		68.0		173.0		0.0		0.0				0.0	41281.0

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:		
P-40										February 2006		
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/BA-1							MINESWEEPING EQUIPMENT/BLI #0975					
Program Element for Code B Items:							Other Related Program Elements					
0603654N							0204424N					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A		8.0	12.2	17.8	11.6	9.3	10.7	11.1	Cont.	Cont.
SPARES COST (In Millions)				1.2	1.4	1.2	1.0	1.0	2.8	3.5	Cont.	Cont.
<p>Underwater Explosive Ordnance Disposal (EOD) Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions.</p> <p>UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP): Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.</p> <p>UQ034-UNDERWATER EOD AND Very Shallow Water (VSW) SYSTEMS/EQUIPMENT:</p> <p>DIVER U/W IMAGING SYSTEM: Provides a next generation replacement for the AN/PQS-2A Sonar which will provide increased accuracy for detection and classification of mine-like objects in reduced visibility. The system will also provide diver with an underwater navigation capability. This is an Abbreviated Acquisition Program (AAP) with no formal DT/OT required.</p> <p>MICRO DIVER DISPLAY: Provides a low magnetic miniature display for the Underwater Imaging System to enhance capabilities for identification of mine-like objects in the EOD and VSW MCM zone.</p> <p>ADVANCED MINIATURE MINE ID SENSOR: Software and Hardware Product Improvement to UIS System to conduct stand off identification of mines.</p> <p>ADVANCED UNDERWATER LIMPET MINE EQUIPMENT: Provides equipment to the EOD units to enhance their ability to detect, neutralize and gather intelligence on underwater limpet & special attached mines.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ034-UNDERWATER EOD AND VSW SYSTEMS/EQUIPMENT (CON'T):</p> <p>VSW/EOD UUV: These items provide for the procurement of VSW/EOD Unmanned Underwater Vehicles in support of VSW MCM Detachment & EOD Detachment Operations. This is an Abbreviated Acquisition Program (AAP) with no formal DT/OT required. Systems testing and evaluation will occur 1/01 to 2/07. Subsequent generations testing will occur as appropriate.</p> <p>NEW UNDERWATER BREATHING APPARATUS (NUBA): Provides for improved Underwater Breathing Apparatus.</p> <p>DIVER HULL INSPECTION NAVIGATION SYSTEM: Provides for Procurement of a diver system to rapidly reconnoiter ship and berthing areas and investigate and localize unexploded explosive ordnance (UXO) objects that impose a threat to Joint and Maritime operations.</p> <p>DIVER AMPHIBIOUS NEUTRALIZATION SYSTEM (DANS): Provides for the procurement of a diver systems to conduct below and above water neutralization for EOD & VSW MCM EOD Fleet support missions.</p> <p>UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:</p> <p>C4I UPGRADES: Provides for the upgrade of existing EOD Mobile Communication Systems (MCS) to C4I requirements.</p> <p>IMPROVED MCM INFLATABLE CRAFT: Provide EOD units with an improved multi-functional, lightweight craft with no magnetic and extremely low acoustic signature to MCM and over-the-horizon operations.</p> <p>UQ830-PRODUCTION ENGINEERING: Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to delivery of the hardware. In addition for EOD equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system.</p> <p>UQ850-PRODUCT IMPROVEMENT: Engineering services to improve EOD Systems/Equipment in production to improve maintainability, utilize current technology, and decrease cost.</p> <p>UQ860-ACCEPTANCE, TEST, AND EVALUATION: Test, inspect, and accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>UQTNG-INITIAL TRAINING: Provide training support packages which include curriculum material and training aids for Underwater EOD/VSW MCM Detachment equipment</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006						
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 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
UQ019	MIW-VIP	A						398			298			304
UQ034	U/W EOD & VSW SYSTEMS/EQUIP	A						5,614			10,375			16,123
	DIVER U/W IMAGING SYSTEMS	A				38	35	1,350						
	MICRO DIVER DISPLAY	A				79	9	750						
	ADVANCED MINI MINE ID SENSOR	A				70	10	700						
	ADVANCED U/W LIMPET MINE EQUIPMENT	A				101	5	509						
	VSW/EOD UUV	A				2	1,034	2,305	3	1,370	4,069	9	1,270	11,540
	NEW U/W BREATHING APPARATUS (NUBA)	A							160	40	6,306	100	45	4,583
	DIVER HULL INSPECTION NAVIGATION	A												
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIP	A						744			268			284
	C4I UPGRADES	A						276			268			284
	IMPROVED MCM INFLATABLE CRAFT	A						468						
UQ830	PRODUCTION ENGINEERING	A						317			376			707
UQ850	PRODUCT IMPROVEMENT	A						433			542			215
UQ860	ACCEPTANCE, TEST & EVAL	A						273			278			137
UQTNG	INITIAL TRAINING	A						212			70			73
								7,991			12,207			17,843

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE					
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT/BLI #0975						February 2006	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE		
FISCAL YEAR(05)												
UQ034												
U/W Imaging System	38	35	NSWCIHD, IH, MD		FFP	RD INSTR, SAN DIEGO, CA	1/05	9/05	YES			
Micro Diver Display	79	9	NSWCIHD, IH, MD		FFP	RD INSTR, SAN DIEGO, CA	6/05	12/05	YES			
Mini Mine ID Sensor	70	10	NSWCIHD, IH, MD		FFP	RD INSTR, SAN DIEGO, CA	6/05	12/05	YES			
Limpet Mine Equipment	101	5	NSWCIHD, IH, MD		TBD	TBD	9/05	12/05	YES			
VSW/EOD UUV	2	1034	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID.BOS, MA	7/05	7/06	YES			
FISCAL YEAR(06)												
UQ034												
NUBA	160	40	NSWCIHD, IH, MD		FFP	TBD	5/06	2/07	NO	3/06		
VSW/EOD UUV	3	1370	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID, BOS, MA	5/06	5/07	YES			
FISCAL YEAR(07)												
UQ034												
NUBA	100	45	NSWCIHD, IH, MD		FFP	TBD	2/07	TBD	NO	12/06		
VSW/EOD UUV	9	1270	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID, BOS, MA	5/07	5/08	NO	12/06		
D. REMARKS												

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BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 2006			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA-1							ITEMS UNDER \$5 MILLION / BLI 0981/ 81LT						
Program Element for Code B Items:							Other Related Program Elements						
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY													
COST (In Millions)				161.7	149.8	172.8	195.3	194.6	191.5	197.5			1,263.1
SPARES COST (In Millions)													0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION: This budget provides "S" cognizance (Shipboard, Hull, Mechanical & Electrical) equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. These equipments accomplish program alterations for installation during CNO and Fleet availabilities, fill Fleet requisitions from casualties and attrition, provide tech refresh upgrades, and replace obsolete equipment. Primary objectives are to maintain or improve readiness, safety, and reliability, reduce workload, lower maintenance costs, improve sailor quality of life, and/or sustain ship classes through their notional life or beyond. The budget purchases and installs various equipments including machinery pumps, generators, ships propellers and shafts, air compressors, davits, A/C Plants, steam propulsion items etc. and procures allowance items as required by the Coordinated Shipboard Allowance List (COSAL). Major programs are the FFG7 Class Modernization, LPD 17 Class Upgrades, LSD Sustainment, Landing Craft Air Cushion, MACHALTs and Carrier Smart Ship.</p> <p>LT010 - LANDING CRAFT AIR CUSHION (LCAC) - This line will fund material procurement and SHIPALT installation and design for the LCAC Fleet Modernization Program (FMP). Funds in this line are for modifications on the craft to enhance military capabilities directed by CNO or technical characteristics when warranted by reason of safety, reliability and/or cost effectiveness. Advanced technology used in LCAC demands constant and continual modifications to ensure proper mission performance and maintain craft configuration. In addition, funding will also support modification on two Full Mission Trainers (FMT).</p> <p>LT020 - SUPPORTING ARMS COORDINATION CENTER (SACC) AUTOMATION - The SACC initiative will automate the communications and data flow for fire and supporting arms for marine forces ashore. This effort will convert the current manual and voice accomplished process. It will also provide interface with the Advanced Field Artillery Tactical Data System (AFATDS) which brings the automated functions of supporting arms into the coherent tactical picture. The procurement items are jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, and communications devices.</p> <p>LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION) - This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, OJT and repair assistance to ships during TYCOMs TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, provide deckplate diagnostic capability to improve the quality of AEC process and products and to leverage technology to streamline the visit process.</p>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	ITEMS UNDER \$5 MILLION / BLI 0981/ 81LT	
<p>LT060 - MACHALTS - The Machinery Alteration Program (MACHALT) is a program that permits changes to HM&E equipment and systems where the changes are contained within the boundaries of the individual equipment of systems and have limited system ramifications.</p> <p>LT070 - FFG 7 CLASS MODERNIZATION - This program presently consists of 29 ships with the CORT baseline having priority. The shipalts presented in the budget are ships service diesel engines (SSDGs), reverse osmosis (RO) distilling plants, and slewing arm davits (SLADs).</p> <p>LT830 - PRODUCTION ENGINEERING - The review and approval of any production contract technical documentation, or the separate development of this documentation to include: Technical Manuals, Planned Maintenance System (PMS), Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts List (APL); engineering support for final design reviews.</p> <p>LT110- VARIOUS PROPELLERS AND SHAFTS - which are not listed as separate P-1 Items. A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction such as CG-47 and new ship classes being introduced such as DDG-51, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.</p> <p>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>LT120 - PROPULSION PLANT INSPECTION TOOLING - Funds will be utilized to procure latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems.</p> <p>LT130 - STEAM PROPULSION ITEMS - This provides for several initiatives oriented to upgrading boiler efficiency and safety with downstream maintenance effectiveness. In particular, the items procured include GIS Safety Valves, Compact Water Jet Units, Low Level Conductivity Meters, WMB Recirculating Pump Improvement Items, Hydrostatic Tube Kits, and Chloride Meters. 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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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1	P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981/ 81LT	
<p>LT140 - SMART SHIP - This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System and JP-5 Automation. Smart Carrier will also demo smart technologies such as On-Line Monitoring, Superior Sound Technology and Laser Induced System Improvement. The goal of the Smart Ship effort is to evaluate and select solutions which demonstrate major workload reductions while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG 47 and the LSD 47 have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.</p> <p>LT150 - ICAS - Procure tall technical refresh upgrades of the ICAS hardware and software aboard Surface Combatant hulls. Upgrades will include; ICAS workstation hardware, to include Palm Pilot PDTs, ICAS system software to latest version, CDS groom to include the implementation of developed enhancements. Ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and QA, develop/implement CDS updates, install/test all software and CDSs, provide ship's force training.</p> <p>LT160 - MACHINERY PLANT UPGRADES (ICAN) - ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.</p> <p>LT240 - LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE, SHORE-BASED SPARES, FORCENET UPGRADE, & CAPABILITY/SAFETY UPGRADES - This effort addresses hardware obsolescence/technology refreshment issues, shored-based spares, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety. Funding is required to upgrade mission critical electronic systems including the Engineering Control Systems (ECS), Ship Control Systems (SCS), Degaussing System, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications. Funding is required for Shore-Based Spares in support of the LPD 17 Program. Funding is also required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Installation of the Airborne Expendable Countermeasures (AECM) Assembly Room will ensure LPD 17 class ships are in compliance with NAVSEA OP 4 safety directives requiring overboard disposal chutes for jettison of AECM dispenser modules.</p> <p>LT260 - LPD 4 CLASS UPGRADES - Modifications for enhancements to LPD 4 Class ships in order to maintain, improve, and extend ship conditions for an aging class of ships. The chief enhancements include the procurement and installation of Air Conditioning Plants, Refrigerating (Reefer) Plants, Ship System Emergency Diesel Generators (SSEDGs), Boat & Aircraft (B&A) Cranes, 640 Amp Circuit Breakers, and Low Pressure Air Compressors (LPAC).</p> <p>LT270 - ARS 50 UPGRADES - This effort consists of the procurement and installation of All Electric on four (4) ARS 50 Class ships. The effort will buy and install shipsets which will markedly reduce maintenance costs.</p> <p>LT280 - MISCELLANEOUS FORCE PROTECTION EQUIPMENT - Funding is to procure equipment to support the force protection initiative for selected ships in the DDG-51 Class.</p> <p>LT300 - NCAP (FY05 CONGRESSIONAL ADD) - Funds provide for the procurement and installation of network capable application processors, gateways, sensors, and associated hardware and software aboard twenty US NAVY (ICAS installed) ships.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1	ITEMS UNDER \$5 MILLION / BLI 0981/ 81LT	
<p>LT303 - FEMSS (FY05/06 CONGRESSIONAL ADD) - New propeller blades and new propulsion system controls were installed aboard USS GUNSTON HALL (LSD 44) in January 2001 via Naval Sea Systems Command (NAVSEA) under a Department of Defense (DOD) Commercial Operations and Support Savings Initiative (COSSI); the purpose of which is to insert commercial hardware and technology into fielded military systems in order to effect operational and support cost savings. This Fuel and Engine Maintenance Savings System (FEMSS) effort updates the previous prototype install to a production representative, and procures and installs the production version of the new, higher-efficiency propeller blades and new main propulsion controls systems (Propulsion Load Management Units).</p> <p>LT306 - AUTOMATED VOLTAGE REGULATOR - The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class of ship.</p> <p>LT307 - CARRIER AIRCRAFT & WEAPONS ELEVATORS (FY05/06 CONGRESSIONAL ADD) - This effort replaces obsolete aircraft and weapons elevator Standard Electronics Module (SEM) controllers with modern Programmable Logic Controllers (PLC).</p> <p>LT308 - LHD MIDLIFE, LHA MIDLIFE/SUSTAINMENT - Procurement of Air Conditioning Plant for LHD - 1; Procurement of Boat (RIB) Davits for LHA and LHD Class Ships</p> <p>LT309 - LSD SUSTAINMENT - The LSD Mid-Life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2036). These include items such as Low Pressure Air Compressors (LPAC), Machinery Control Systems (MCS), A/C-plants, Propulsion Efficiency improvement components, and Reverse Osmosis Desalinators.</p> <p>LT310 - MACHINERY CONTROL SURVEILLANCE SYSTEM (MCSS) (FY05/06 CONGRESSIONAL ADD)- MCSS consists of a video monitoring system to augment current Machinery Control, Damage Control and Monitoring systems for multiple gas turbine ship classes. These funds will also be used for the purchase and installation of environmentally certified video monitoring hardware for integration in the land-based test facility and aboard approximately five surface combatant ships.</p> <p>LT311 - ECMS (FY05 CONGRESSIONAL ADD) - The Engineering Control and Monitoring System consist of the integration of one or more of the following control and monitoring systems: Machinery Control (MCS); Fuel Control (FCS); List Control (LCS) and Damage Control (DCQ). Through the use of sensors and software-based controllers, ECMS provides the means for monitoring the status of critical shipboard spaces and controlling the operations of various shipboard systems that are vital to shipboard operations, damage control and restoration efforts. ECMS utilizes state-of-the-art technologies in the area of information management, survivable data networks, advanced sensor devices, expert systems and artificial intelligence to enhance ship operations and survivability while reducing manning. Funding will be used for the procurement of ECMS equipment for three FFG class ships.</p> <p>LT312 - CARRIER NEW DESIGN PROPELLERS (FY05/06 CONGRESSIONAL ADD) - The New Design Propeller replaces high-maintenance legacy propellers on the NIMITZ (CVN-68) Class aircraft carrier, eliminating the operational impacts of unscheduled propeller replacements.</p> <p>LT314 - CANNED LUBE PUMP (FY06 CONGRESSIONAL ADD) - The Canned Lube Oil Pump will replace the existing MPDE Standby Lube Oil Pumps which are obsolete and maintenance intensive. The existing LOPs are equipped with mechanical shaft seals and motor to pump couplings that have both a high failure rate and are causing additional maintenance costs per ship per year. CLOPs require no seal replacements, no coupling lubrication or complicated alignment and have only (3) wearing parts.</p> <p>LT315 - ADVANCED CONTROL MONITORING SYSTEM (FY06 CONGRESSIONAL ADD) - Funding in support of Advanced Control Monitoring System Program.</p> <p>LT5IN, LT6IN, LT8IN- INSTALLATION OF EQUIPMENT - Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS UNDER \$5 MILLION/81LT/BLI 0981									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>N75 EXPEDITIONARY WARFARE</u>	A												
LT010	MOD KITS LAND CRAFT CUSHION						2,860				5,308			5,914
LT020	SACC AUTOMATION						1,125				564			
LT060	MACHALTS (AMPHIB SHIPS)						1,486				973			1,176
LT240	<u>LPD 17</u>													
	LPD 17 HW/SW OBSOLESCENCE										353	1	3,853	3,853
	FORCENET UPGRADE (IPV6)													4,503
	SHORE BASED SPARES													
LT303	FEMSS						2,000				1,000			
LT308	<u>LHD MIDLIFE, LHA MIDLIFE/SUSTAIN.</u>													
	A/C PLANT								1	1,400	1,400			
	BOAT (RIB) DAVITS											3	450	1,350
LT309	<u>LSD MID LIFE UPGRADES</u>													
	SWITCHBOARD											3	110	330
	RO DESALINATOR											3	450	1,350
	PROPELLER BLADES											2	480	960
	MCS								1	1,400	1,400	3	1,400	4,200
	IBS											3	1,030	3,091
	DAMAGE/BALLAST CONTROL SYS								1	1,223	1,223	3	2,100	6,300
	CPS BLOWER								1	125	125	1	125	125
	A/C PLANT								1	500	500	1	500	500
	AFSSS CONTROL SYSTEM											3	180	540
	60 TON DECK CRANE CONTROL SYS											3	110	330
	BRIDGE CRANE											3	200	600
	LPAC								1	250	250	3	250	750
LT314	CANNED LUBE PUMP										2,000			
	Subtotal						7,471				15,096			35,872

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS UNDER \$5 MILLION/81LT/BLI 0981									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
LT040	<u>SURFACE WARFARE</u> AEC	A						426			354			329
LT060	MACHALTS (SURFACE SHIPS)	A					5,188			5,928			3,249	
LT070	<u>FFG7 CLASS MODERNIZATION</u> SLEWING ARM DAVIT (SLAD)			4	210	840		7	220	1,540	4	220	880	
	REVERSE OSMOSIS			2	410	820		6	430	2,580	3	430	1,290	
	SSDG (SHIPSETS=4 GENERATORS)			2	1,440	2,880		2	1,553	3,106	2	1,630	3,260	
LT110	<u>PROPELLERS AND SHAFTS</u> BLADE SET PORT/STBD, DDG-51 CL	A		1	955	955								
	HUB SET PORT/STBD DDG-51 CL	A		1	949	949								
LT130	STEAM PROPULSION ITEMS					290				234			229	
LT150	ICAS	A				2,400				805			715	
LT270	<u>ARS-50 CLASS UPGRADES</u> REVERSE OSMOSIS			3	163	490								
	MACHINERY CONTROL SYSTEM													
LT300	NCAP					627								
LT310	MACHINERY CONTROL					2,000				3,500				
LT311	ECMS					1,000								
LT315	ADVANCED CTRL MONITOR SYS									2,800				
	Subtotal							18,865			20,847			9,952

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS UNDER \$5 MILLION/81LT/BLI 0981									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>AIRCRAFT CARRIERS</u>													
LT120	PROPULSION PLANT INSPECTION	A					157			140			161	
LT140	SMART SHIP			1			38,726		1			22,668	1	28,434
LT160	MACHINERY PLANT UPGRADES	A		2	993		1,986		2	1,000		2,000	2	1,100
LT307	CARRIER AIRCRAFT & WPNS ELEVATOR						3,400					4,850		
LT312	CARRIER NEW DESIGN PROPELLER	A		8	613		4,900		5	680		3,400		
LT830	PRODUCTION ENGINEERING						31					25		35
LT306	AUTO VOLTAGE REGULATOR								4	550		2,200	6	500
	Subtotal						49,200					35,283		33,830
	<u>OTHER</u>													
LT280	MISC FORCE PROTECTION EQUIP						447					580		733
	Subtotal						447					580		733
	TOTAL EQUIPMENT						75,983					71,806		80,387
	<u>INSTALLATION</u>													
LT5IN	INSTALL OF EQUIPMENT- AMPHIB						58,362					45,932		59,133
LT6IN	INSTALL OF EQUIPMENT- SURFACE						21,165					15,719		18,732
LT8IN	INSTALL OF EQUIPMENT - CARRIERS						6,169					16,340		14,523
	TOTAL INSTALLATION						85,696					77,991		92,388
							161,679					149,797		172,775

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981					SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 05											
LT070 FFG7 CL MODERNIZATION											
SLADs	4	210	NSWC, PHIL		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Dec-04	May-05			
REVERSE OSMOSIS	2	410	NSWC, PHIL		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Dec-04	May-05			
SSDGs\1_	2	1,440	NSWC, PHIL		FFP (OPT)	CATERPILLAR/PEORIA, IL	Dec-04	Jun-05			
LT110 PROPS & SHAFTS											
(BLADE SETS PORT/STBD)											
DDG-51 CL	1	955	NAVICP MECH		RCP	ROLLS-ROYCE NAVAL MARINE	Sep-05	Feb-07			
HUB SET/PORT/STBD											
DDG-51 CL	1	949	NAVICP MECH		RCP	ROLLS-ROYCE NAVAL MARINE	Sep-05	Nov-06			
D. REMARKS \1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981				SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 05 (Continued)										
LT140 SMART SHIP \1_ CARRIERS	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-04	Feb-05		
LT160 MACH PLANT UPGR	2	993	NSWC, PHIL		VARIOUS	VARIOUS	Dec-04	\2_		
LT270 ARS 50 CLASS UPGRADES										
Reverse Osmosis	3	163	NSWC, PHIL		OPT	AQUA-CHEM INC	Nov-04	Apr-05		
LT312 CARRIER NEW DESIGN PROPELLER										
CARRIERS	8	613	NAVICP, MECH		OPT	Rolls Royce Naval Marine Pascagoula, MS	Mar-05	Nov-06		
D. REMARKS \1_ For SMART SHIP, quantities represent ship installations; \$ are total budget. \2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981				SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 06										
LT070 FFG7 CL MODERNIZATION										
SLADs	7	220	NSWC, PHIL		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Oct-05	Apr-06		
REVERSE OSMOSIS	6	430	NSWC, PHIL		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-05	May-06		
SSDGs\1_	2	1,553	NSWC, PHIL		FFP (OPT)	CATERPILLAR/PEORIA, IL	Feb-06	Aug-06		
LT140 SMART SHIP \2_										
CARRIERS	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-05	Feb-06		
LT160										
MACH PLANT UPGR	2	1,000	NSWC, PHIL		VARIOUS	VARIOUS	Mar-06	\3_		
LT306 AUTO VOLTAGE REGULATOR										
VOLTAGE REGULATOR	4	550	NAVSEA		CPFF	NGNN	Feb-06	Aug-06		
LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAIN.										
AC PLANT	1	1,400	NSWC, PHIL		FFP	YORK	Feb-06	Aug-07		
D. REMARKS \1_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators. \2_ For SMART SHIP, quantities represent ship installations; \$ are total budget. \3_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981					SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 06 (Continued)											
LT309 LSD MID LIFE UPGDS											
MCS	1	1,400	NSWC, PHIL	Jan-06	T&M on First, FFP Options	TBD	Mar-06	Feb-07	Smart Gator Spec	Nov-05	
DAMAGE/BALLAST CONTROL SYSTEM	1	1,223	NSWC, PHIL	Jan-06	T&M on First, FFP Options	TBD	Mar-06	Apr-07	Smart Gator Spec	Dec-05	
CPS BLOWER	1	125	NSWC, PANAMA CITY	Oct-05	FFP & Options	TBD	Dec-05	Jan-07	LSD 49 Ship Spec	Sep-05	
A/C PLANT	1	500	PSNS-DET BOSTON / NSWC, PHIL	Jan-06	FFP & Options	TBD	Mar-06	Jun-07	LSD 49 Ship Spec	Aug-05	
LPAC \1_	1	250	NSWC, PHIL	Jan-06	FFP & Options	TBD	Mar-06	Jun-07	LSD 49 Ship Spec	Sep-05	
LT312 CARRIER NEW DESIGN PROPELLER											
CARRIERS	5	680	NAVICP, MECH		OPT	Rolls Royce Naval Marine Pascagoula, MS	Mar-06	Nov-07			
D. REMARKS											
\1_ 2 LPACs required per shipset											

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P-1 SHOPPING LIST

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Classification:
UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION / BLI 0981				SUBHEAD 81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 07										
LT070 FFG7 CL MODERNIZATION										
SLADs	4	220	NSWC, PHIL		FFP (OPT)	WELIN LAMBIE, LONDON, ENGLAND	Nov-06	May-07		
REVERSE OSMOSIS	3	430	NSWC, PHIL		FFP (OPT)	AQUA-CHEM, INC, KNOXVILLE, TN	Nov-06	May-07		
SSDGs\3_	2	1,630	NSWC, PHIL		FFP (OPT)	CATERPILLAR/PEORIA, IL	Jan-07	Jul-07		
LT240 LPD 17 FORCENET UPGRADE										
FORCENET UPGRADE	1	3,853	NAVSEA		TBD	TBD	Jun-07	Dec-07		
LT140 SMART SHIP \1_										
CARRIERS	1	Var	NAVSEA		VARIOUS	VARIOUS	Dec-06	Feb-07		
LT160										
MACH PLANT UPGR	2	1,100	NSWC, PHIL		VARIOUS	VARIOUS	Dec-06	\2_		
LT306 AUTO VOLTGE REGULATOR										
VOLTAGE REGULATOR	6	500	NAVSEA		CPFF	NGNN	Dec-06	Jun-07		
LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAIN.										
BOAT (RIB) DAVITS	3	450	NSWC, PHIL		FFP	TBD	Oct-06	Aug-07		
D. REMARKS										
\1_ For SMART SHIP, quantities represent ship installations; \$ are total budget.										
\2_ For Mach Plant Upgr, delivery of items vary from short term (6 weeks) up to several months.										
\3_ For FFG7 SSDGs, a Ship Set (S/S) is 4 generators.										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy/BA-1					ITEMS UNDER \$5 MILLION / BLI 0981					81LT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 07 (Continued)											
LT309 LSD-MID LIFE UPGDS SWITCHBOARD	3	110	NSWC, PHIL	Nov-06	FFP & Options	TBD	Jan-07	Nov-07	LPD ES Swbd Spec	Aug-06	
RO DESALINATOR \1_	3	450	NSWC, PHIL	Jan-06	Option, FFP	TBD	Jan-07	Feb-08	ARS RO Desal Spec	Aug-05	
PROPELLER BLADES	2	480	NSWC, PHIL	Jan-07	FFP & Options	Rolls-Royce Naval Marine, Walpole MA	Mar-07	Apr-08	LSD NAVICP Contract	N/A	
MCS	3	1,400	NSWC, PHIL	Jan-06	Option, FFP	TBD	Feb-07	Jan-08	Smart Gator Spec	Nov-05	
IBS	3	1,030	NSWC, PHIL	Dec-06	T&M on First, FFP Options	TBD	Feb-07	Jan-08	Smart Gator Spec	Jun-06	
DAMAGE/BALLAST CONTROL SYSTEM	3	2,100	NSWC, PHIL	Jan-06	Option, FFP	TBD	Feb-07	Jan-08	Smart Gator Spec	Dec-05	
CPS BLOWER	1	125	NSWC, PANAMA CITY	Oct-06	Option, FFP	TBD	Mar-07	Apr-08	LSD 49 Ship Spec	Sep-05	
A/C PLANT	1	500	PSNS-DET BOSTON / NSWC, PHIL	Jan-06	Option, FFP	TBD	Jan-07	Apr-08	LSD 49 Ship Spec	Aug-05	
AFSSS CONTROL SYS	3	180	NSWC, PHIL	Dec-06	T&M on First, FFP Options	TBD	Feb-07	Feb-08	Smart Gator Spec	Jul-06	
60 TON DECK CRANE CONTROL SYSTEM	3	110	NSWC, PHIL	Nov-06	FFP & Options	TBD	Dec-06	Oct-07	LSD 49 Ship Spec	Sep-06	
BRIDGE CRANE	3	200	NSWC, PHIL	Nov-06	FFP & Options	TBD	Dec-06	Oct-07	LSD 44 Ship Spec	Sep-06	
LPAC \2_	3	250	NSWC, PHIL	Jan-06	Option, FFP	TBD	Mar-07	Apr-08	LSD 49 Ship Spec	Sep-05	
D. REMARKS											
\1_ 2 RO Desalinators required per shipset											
\2_ 2 LPACs required per shipset on 10 Ships and only 1 LPAC required per shipset on 2 Ships											

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FFG7 CLASS SLEWING ARM DAVIT (SLAD) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT070) S/A #436K

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	11	2.2	4	0.8	7	1.5	4	0.9	3	0.9									29	6.3	
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	7	3.5	5	2.2	6	2.7	5	3.0	6	3.7									29	15.1	
TOTAL PROCUREMENT		5.7		3.0		4.2		3.9		4.6		0.0		0.0		0.0		0.0		21.4	

CLASSIFICATION: **UNCLASSIFIED**

February 2006

P3A

MODELS OF SYSTEM AFFECTED: FFG CLASS REVERSE OSMOSIS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (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 desalination system will reduce ships force desalination plant workload and reduce part costs requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	11	4.6	2	0.8	6	2.6	3	1.3	1	0.6	3	1.9			1	0.6	2	1.2	29	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 SUPPORT																					0.0
INSTALL COST	7	4.6	3	2.4	4	4.4	4	4.4	4	4.3	2	2.7	2	2.2	1	2.1	2	1.3	29	28.4	
TOTAL PROCUREMENT		9.2		3.2		7.0		5.7		4.9		4.6		2.2		2.7				42.0	

Cost:		Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		Qty	\$	Qty	\$	Qty	\$												
PRIOR YEARS	7	4.6		3	2.3	1	1.1													11	8.0
FY 2005 EQUIPMENT				AP	0.1	2	2.2													2	2.3
FY 2006 EQUIPMENT						1	1.0	4	4.3	1	1.0									6	6.3
FY 2007 EQUIPMENT						AP	0.1	AP	0.1	3	3.2									3	3.4
FY 2008 EQUIPMENT										AP	0.1	1	1.5							1	1.6
FY 2009 EQUIPMENT												1	1.2	2	2.2					3	3.4
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																1	2.1			1	2.1
TO COMPLETE																		2	1.3	2	1.3

(\$ in Millions)

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	0	0	3	0	1	2	1	0	1	0	2	1	0	2	1	1	1	1	0	0	0	1	1	0	0	0	1	0	2	29
Out	7	0	0	0	0	3	1	2	1	0	0	1	3	0	1	1	1	1	1	1	0	0	0	1	1	0	0	0	1	2	29

P3A

MODELS OF SYSTEM AFFECTED: FFG CL SHIP SVC DIESEL GEN TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (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: _____

	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					0.0
																					0.0
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	*9	13.7		2	2.9	2	3.1	2	3.3	2	3.6	3	5.4	2	3.6	1	1.9	6	11.4	29	48.9
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	6	13.4		3	14.6	2	8.6	2	11.3	2	12.0	2	12.3	3	17.1	3	18.8	6	37.2	29	145.3
TOTAL PROCUREMENT		27.1		0.0	17.5		11.7		14.6		15.6		17.7		20.7		20.7		48.6		194.2

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

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

MODELS OF SYSTEMS AFFECTED: FFG7 CL SHIP SVC DIESEL GEN (SSDG) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT070) S/A #423K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

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

CONTRACT DATES: FY 2005: 12/04 FY 2006: 02/06 FY 2007: 1/07

DELIVERY DATE: FY 2005: 06/05 FY 2006: 08/06 FY 2007: 07/07

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	6	* 13.1	3	14.3															9	27.4
FY 2005 EQUIPMENT	AP	0.3			2	8.5													2	8.8
FY 2006 EQUIPMENT			JAP	0.3			2	11.3											2	11.6
FY 2007 EQUIPMENT					AP	0.1			2	11.9									2	12.0
FY 2008 EQUIPMENT									JAP	0.1	2	12.1							2	12.2
FY 2009 EQUIPMENT										AP	0.2	3	16.8						3	17.0
FY 2010 EQUIPMENT												AP	0.3	2	12.5				2	12.8
FY 2011 EQUIPMENT														1	6.3				1	6.3
TO COMPLETE																	6	37.2	6	37.2

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6	0	1	0	2	1	1	0	0	1	0	1	0	1	1	0	0	0	2	0	0	1	1	1	0	0	0	2	1	6	29
	5	1	0	0	1	3	0	1	0	0	0	1	1	0	0	1	1	0	0	2	0	0	1	1	1	0	0	0	2	7	29

* In FY04 installation accomplished using prior year \$. Eng installed in NSWC.

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ARS50 CLASS REVERSE OSMOSIS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT270) S/A #1102K

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	QTY	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
			\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						0.0
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	1	0.3		3	0.5																4	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	0.7		3	2.0																4	2.7
TOTAL PROCUREMENT		1.0			2.5		0.0		0.0		0.0		0.0		0.0		0.0				0.0	3.5

P3A

MODELS OF SYSTEM AFFECTED: AUTO VOLTAGE REGULATOR TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT306) CVN

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0.0	
<u>PROCUREMENT</u>																					0.0	
INSTALLATION KITS																				0	0.0	
INSTALLATION KITS - UNIT COST																				0	0.0	
INSTALLATION KITS NONRECURRING																				0	0.0	
EQUIPMENT						4	2.2	6	3.0	8	3.2	8	3.2	16	6.4	16	6.4			58	24.4	
EQUIPMENT NONRECURRING																				0	0.0	
ENGINEERING CHANGE ORDERS																				0	0.0	
DATA																				0	0.0	
TRAINING EQUIPMENT																				0	0.0	
SUPPORT EQUIPMENT																				0	0.0	
OTHER																				0	0.0	
OTHER																				0	0.0	
OTHER																				0	0.0	
INTERIM CONTRACTOR SUPPORT																				0	0.0	
INSTALL COST								10	3.6	8	2.8	8	2.5	8	2.5	24	7.5			58	18.9	
TOTAL PROCUREMENT																						43.3

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

MODELS OF SYSTEMS AFFECTED: CVN Auto Voltage Regulator MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2005: FY 2006: 02/06 FY 2007: 12/06
 DELIVERY DATE: FY 2005: FY 2006: 08/06 FY 2007: 06/07

(\$ in Millions)

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

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	4	0	6	4	0	4	0	4	4	0	0	4	0	4	0	24	58
Out	0	0	0	0	0	0	0	0	0	0	0	0	4	0	6	4	0	0	0	8	4	0	0	4	0	28	58

NEED INSTALL DATE

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHD CLASS A/C PLANT TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981
 (LT308) S/A# 248K

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							1	1.4												1	1.4
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST							1	9.5												1	9.5
TOTAL PROCUREMENT		0.0				0.0	1.4	9.5		0.0		0.0		0.0			0.0			1	10.9

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

MODELS OF SYSTEMS AFFECTED: LHD CLASS A/C PLANT MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT308) S/A# 248K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2005: FY 2006: 02/06 FY 2007:
 DELIVERY DATE: FY 2005: FY 2006: 08/07 FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT								1	9.5											1	9.5
FY 2007 EQUIPMENT																				0	0.0
FY 2008 EQUIPMENT																				0	0.0
FY 2009 EQUIPMENT																				0	0.0
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 363 TON AIR CONDITIONER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT080) VARIOUS S/A

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	22	21.3																		22	21.3
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	21	142.7		AP 1.1	1	9.0														22	152.8
TOTAL PROCUREMENT		164.0				1.1	9.0		0.0		0.0		0.0		0.0						174.1

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS A/C PLANT (LT260 S/A #1269K) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

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:

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					0.0
<i>PROCUREMENT</i>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	10.0																		5	10.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	14.9			2	20.1	1	8.4												5	43.4
TOTAL PROCUREMENT		24.9				20.1		8.4		0.0		0.0		0.0		0.0					53.4

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: LPD 4 CLASS SSEDG TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1274K)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	PRIOR YEAR		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	4.8																		5	4.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	19.4			2	20.2	1	8.7												5	48.3
TOTAL PROCUREMENT		24.2				20.2		8.7		0.0		0.0		0.0		0.0				53.1	

CLASSIFICATION: UNCLASSIFIED

February 2006

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS SSEDG MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1274K)

INSTALLATION INFORMATION: SHIPYD

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

ADMINISTRATIVE LEADTIME: 3 Months

CONTRACT DATES: FY 2005: FY 2006: FY 2007:

DELIVERY DATE: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	19.4	2	20.2	1	8.7													5	48.3
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
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
	2	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
	1	1	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

P-3A

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS B&A CRANE TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1280K)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	2.3																		5	2.3
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	1.7			2	1.6	1	0.7												5	4.0
TOTAL PROCUREMENT		4.0				1.6	0.7		0.0	0.0		0.0	0.0		0.0						6.3

CLASSIFICATION: **UNCLASSIFIED**

February 2006

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS B&A CRANE (LT260 S/A #1280K) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD
 ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	1.7	2	1.6	1	0.7													5	4.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT																			0	0.0
FY 2009 EQUIPMENT																			0	0.0
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	2	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	1	1	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

P-3A

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS REFER PLANTS (LT260 S/A #1273K) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					0.0
<i>PROCUREMENT</i>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	2.3																		5	2.3
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	2.9			2	0.7	1	0.9												5	4.5
TOTAL PROCUREMENT		5.2				0.7		0.9		0.0		0.0		0.0		0.0					6.8

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS REFER PLANT (LT260 S/A #1273K) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 Months

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	2.9	2	0.7	1	0.9														5	4.5
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
FY 2008 EQUIPMENT																				0	0.0
FY 2009 EQUIPMENT																				0	0.0
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	2	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
	1	1	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS 450 VAC SWBD TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (640 AMP) (LT260 S/A #1271K)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	17.3																		5	17.3
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	2	9.6			2	10.8	1	5.5												5	25.9
TOTAL PROCUREMENT		26.9				10.8		5.5		0.0		0.0		0.0		0.0					43.2

CLASSIFICATION: UNCLASSIFIED

February 2006

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS 450 VAC SWBD (640 AMP) (LT260 S/A #1271K) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	9.6	2	10.8	1	5.5													5	25.9
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
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
	2	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
	1	1	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS LPAC TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1272K)

DESCRIPTION/JUSTIFICATION:

This shipalt replaces currently installed LPACs on six LPD 4 class extended sustainability ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	1.8																		5	1.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	2	2.3			2	1.1	1	1.0												5	4.4
TOTAL PROCUREMENT		4.1				1.1		1.0		0.0		0.0		0.0		0.0					6.2

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS LPAC MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1272K)

INSTALLATION INFORMATION: SHIPYD

METHOD OF IMPLEMENTATION: SHIPYD

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 to 11 Months

CONTRACT DATES: FY 2005: FY 2006: FY 2007:

DELIVERY DATE: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	2.3	2	1.1	1	1.0													5	4.4
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT																			0	0.0
FY 2009 EQUIPMENT																			0	0.0
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC\	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	1	1	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

CLASSIFICATION: UNCLASSIFIED

February 2006

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 4 CLASS HYDRA COMMS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT260 S/A #1165K)

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	5	3.6																		5	3.6
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER																					0.0
OTHER																					0.0
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST	3	4.0			1	0.8	1	2.0												5	6.8
TOTAL PROCUREMENT		7.6				0.8		2.0		0.0		0.0		0.0		0.0					10.4

CLASSIFICATION: UNCLASSIFIED

February 2006

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

MODELS OF SYSTEMS AFFECTED: LPD 4 CLASS HYDRA COMMS (LT260 S/A #1165K) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION: SHIPYD

METHOD OF IMPLEMENTATION: 3 Months PRODUCTION LEADTIME: 3 Months

ADMINISTRATIVE LEADTIME: _____

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	3	4.0	1	0.8	1	2.0													5	6.8
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT																			0	0.0
FY 2009 EQUIPMENT																			0	0.0
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	3	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	5
Out	3	0	0	0	1	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	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ICAN CVN CLASS (AIT) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
(LT160) MACHINERY PLANT UPGRADE

DESCRIPTION/JUSTIFICATION:
 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																			0.0	
<u>PROCUREMENT</u>																			0.0	
INSTALLATION KITS																			0.0	
INSTALLATION KITS - UNIT COST																			0.0	
INSTALLATION KITS NONRECURRING	5	11.0			2	2.0	2	2.0	2	2.2	1	2.7	1	3.0	1	3.1	1	1.1	15	27.1
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	5	16.0			1	5.1	2	7.3	2	10.9	2	12.0	1	10.3	1	7.3	1	4.7	15	73.7
TOTAL PROCUREMENT		27.0				7.1		9.3		13.1		14.7		13.3		10.4		5.8		100.8

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

MODELS OF SYSTEMS AFFECTED: ICAN CVN CL (AIT) MACHINERY PLANT UPGRADE MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: _____ FY 2005: 12/04 FY 2006: 03/06 FY 2007: 12/06
 DELIVERY DATE: _____ FY 2005: Various FY 2006: Various FY 2007: Various

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	15.4																	5	15.4
FY 2005 EQUIPMENT	AP	0.6	1	4.7	1	3.0													2	8.3
FY 2006 EQUIPMENT			AP	0.4	1	3.1	1	4.9											2	8.4
FY 2007 EQUIPMENT					AP	1.2	1	5.4	1	5.5									2	12.1
FY 2008 EQUIPMENT							AP	0.6	1	5.5									1	6.1
FY 2009 EQUIPMENT									AP	1.0	1	9.3							1	10.3
FY 2010 EQUIPMENT											AP	1.0	1	6.3					1	7.3
FY 2011 EQUIPMENT													AP	1.0	1	4.7			1	5.7
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	5	0	1	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	15
Out	5	0	0	0	0	1	0	1	0	0	1	0	0	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	15	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 17 CLASS FORCENET UPGRADE TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT240)

DESCRIPTION/JUSTIFICATION:

This effort addresses the DoD-mandated ForceNet Upgrade (IPv6) requirement. Funding is required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Funding supports backfit of LPDs 17-21.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			0.0
<u>PROCUREMENT</u>																			0.0
INSTALLATION KITS																			0.0
INSTALLATION KITS - UNIT COST																			0.0
INSTALLATION KITS NONRECURRING																			0.0
EQUIPMENT					0.4	1	3.9	2	8.0	2	7.3							5	19.5
EQUIPMENT NONRECURRING																			0.0
ENGINEERING CHANGE ORDERS																			0.0
DATA																			0.0
TRAINING EQUIPMENT																			0.0
SUPPORT EQUIPMENT																			0.0
OTHER																			0.0
OTHER																			0.0
OTHER																			0.0
INTERIM CONTRACTOR SUPPORT																			0.0
INSTALL COST								0.6	2	3.0	2	4.1	1	1.7				5	9.4
TOTAL PROCUREMENT		0.0		0.0		0.0		0.4		4.5		11.0		11.4		1.7		0.0	28.9

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

MODELS OF SYSTEMS AFFECTED: LPD 17 CLASS FORCENET UPGRADE MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: VARIOUS PRODUCTION LEADTIME: 6 Months

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																				0	0.0	
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT								AP	0.6	1	1.7										1	2.2
FY 2008 EQUIPMENT										1	1.5	1	2.1								2	3.6
FY 2009 EQUIPMENT												1	2.1	1	1.7						2	3.8
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	0	1	0	0	0	0	0	0	5				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LPD 17 CLASS AECM UPGRADE (LT240) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

The Airborne Expendable Countermeasures (AECM) Assembly room will ensure LPD is in compliance with NAVSEA OP 04 safety requirements. The room will be used to assemble/disassemble in a space with an overboard disposal chute.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			0.0
<u>PROCUREMENT</u>																			0.0
INSTALLATION KITS																			0.0
INSTALLATION KITS - UNIT COST																			0.0
INSTALLATION KITS NONRECURRING																			0.0
EQUIPMENT									1	0.6	2	1.2	2	1.2	2	1.2		7	4.2
EQUIPMENT NONRECURRING										0.7									0.7
ENGINEERING CHANGE ORDERS																			0.0
DATA																			0.0
TRAINING EQUIPMENT																			0.0
SUPPORT EQUIPMENT																			0.0
OTHER																			0.0
OTHER																			0.0
OTHER																			0.0
INTERIM CONTRACTOR SUPPORT																			0.0
INSTALL COST									1	0.2	2	0.3	2	0.3	2	0.3		7	1.1
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		1.5		1.5		1.5		1.5			6.0

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

MODELS OF SYSTEMS AFFECTED: LPD 17 CLASS AECM UPGRADE MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT																				0	0.0
FY 2008 EQUIPMENT									1	0.2										1	0.2
FY 2009 EQUIPMENT												2	0.3							2	0.3
FY 2010 EQUIPMENT														2	0.3					2	0.3
FY 2011 EQUIPMENT																2	0.3			2	0.3
TO COMPLETE																					

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	1	1	0		7
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	1	1		7

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Elect Distrib Swbd-Load Cntr TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1353

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							3	0.3	2	0.2	2	0.2	2	0.2	2	0.2				11	1.2
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.1		0.1		0.2		0.2		0.1		0.1			0.8
OTHER (Ship Class SSR)																0.3					0.3
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST								0.4	1	0.5	3	1.0	3	1.1	3	1.0	1	0.7		11	4.8
TOTAL PROCUREMENT		0.0		0.0		0.0		0.8		0.8		1.4		1.5		1.7		0.8			7.1

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Elect Distrib Swbd-Load Cntr MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1353

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

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																			0	0.0
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT							AP	0.4	1	0.5	2	0.7							3	1.6
FY 2008 EQUIPMENT							AP	0.1	AP	0.1	1	0.3	1	0.4					2	0.9
FY 2009 EQUIPMENT										AP	0.1	2	0.7						2	0.8
FY 2010 EQUIPMENT										AP	0.1	AP	0.1	2	0.7				2	0.9
FY 2011 EQUIPMENT												AP	0.1	1	0.7	1	0.8		2	1.6
TO COMPLETE																			0	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, All Elect Reverse-Osmosis (LT309) S/A # 1362 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

This SHIPALT removes the auxiliary boilers and steam system equipment and replaces them with electrical equipment including Reverse Osmosis (RO) desalinators which replace the steam evaporators and numerous electric heaters & galley equipment replacing their steam counterparts. This SHIPALT provides significant Return On Investment (ROI) by improving reliability and maintainability of electrical ship systems/equipment verses the obsolete and maintenance intensive steam systems/equipment. Also, additional electrical plant loads will improve operation of the currently under-loaded SSDGs and contribute to the ROI by reducing maintenance costs for the SSDGs. All-electric ships systems will also increase ships force safety and eliminate steam-related personnel hazards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT *							3	1.4	1	0.5	2	0.9	2	0.9	2	0.9	1	0.5	11	5.0	
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.4		0.4		0.6		0.6		0.6		0.4		3.0	
OTHER (Ship Class SSR)																1.2					1.2
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST *						0.2		2.4	1	2.4	3	4.1	3	4.2	3	4.3	1	2.4	11	20.0	
TOTAL PROCUREMENT		0.0				0.0		4.1		3.3		5.6		5.8		7.0		3.3		29.2	

* = 2 RO Desalinators required per shipset

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Propeller Blades TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1338

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT *							2	1.0	2	1.0	2	1.0	2	1.0	2	1.0				10	4.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.3		0.3		0.5		0.7		0.6					2.4
OTHER (Ship Class SSR)																1.3					1.3
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST *						0.1		1.6	1	2.0	3	3.7	3	4.4	2	4.6	1	1.5		10	17.8
TOTAL PROCUREMENT		0.0				0.0		2.8		3.2		5.2		6.0		7.4		1.5			26.3

* Only required for 10 Ships (2 Ships completed with COSSI & Congressional Plus-up)

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Propeller Blades MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1338

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months
 CONTRACT DATES: FY 2005: FY 2006: FY 2007: 3/07
 DELIVERY DATE: FY 2005: FY 2006: FY 2007: 4/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																			0	0.0	
																			0	0.0	
FY 2005 EQUIPMENT																			0	0.0	
FY 2006 EQUIPMENT																			0	0.0	
FY 2007 EQUIPMENT						AP	0.1	AP	1.6	1	2.0	1	1.3						2	5.0	
FY 2008 EQUIPMENT								AP	0.3	AP	0.1	2	2.4						2	2.8	
FY 2009 EQUIPMENT										AP	0.1	AP	0.2	2	3.0				2	3.3	
FY 2010 EQUIPMENT										AP	0.1	AP	0.2	1	1.6	1	3.3		2	5.2	
FY 2011 EQUIPMENT												AP	0.1	AP	0.5	1	3.2	1	1.5	2	5.3
TO COMPLETE																		1	1.5	0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	0	1	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	2	10

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Machinery Cntrl Sys (MCS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1295.01

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT					1	1.4	3	4.2	3	4.2	1	1.4	1	1.4	2	2.9			11	15.5	
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)						0.1		1.2		1.3		1.6		2.0		1.8				7.9	
OTHER (Ship Class SSR)																3.5					3.5
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.6		7.7	1	8.1	3	12.1	3	13.5	3	13.3	1	6.9	11	62.2	
TOTAL PROCUREMENT		0.0				0.0		2.1		13.1		13.6		15.1		16.8		21.5		6.9	89.0

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Machinery Cntrl Sys (MCS) (LT309) S/A # 1295.01 MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 11 Months
 CONTRACT DATES: FY 2005: FY 2006: 3/06 FY 2007: 02/07
 DELIVERY DATE: FY 2005: FY 2006: 2/07 FY 2007: 01/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete						
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	
PRIOR YEARS																				0	0.0		
																				0	0.0		
FY 2005 EQUIPMENT																				0	0.0		
FY 2006 EQUIPMENT						AP	0.7	AP	3.4	1	8.1									1	12.2		
FY 2007 EQUIPMENT								AP	5.5	AP	0.6	3	12.1							3	18.2		
FY 2008 EQUIPMENT										AP	0.7	AP	0.9	3	13.5					3	15.1		
FY 2009 EQUIPMENT												AP	0.2	AP	0.5	1	6.0			1	6.7		
FY 2010 EQUIPMENT													AP	0.2	AP	0.5	1	6.0		1	6.7		
FY 2011 EQUIPMENT														AP	0.3	AP	1.0	1	6.6	1	6.9	2	14.8
TO COMPLETE																					0	0.0	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Integrated Bridge Sys (IBS) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1295.02

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							3	3.1	3	3.1	2	2.1	2	2.0	1	1.0				11	11.3
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)						0.1		0.8		0.9		1.1		1.4		1.3					5.6
OTHER (Ship Class SSR)																2.4					2.4
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.4		5.5	1	5.9	3	9.1	3	9.7	3	7.7	1	2.8		11	41.1
TOTAL PROCUREMENT		0.0				0.0		9.4		9.9		12.3		13.1		12.4		2.8			60.3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Damage/Ballast Cntrl Sys (LT309) S/A # 1295.03 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT					1	1.2	3	6.3	3	6.3	3	6.3	1	2.0						11	22.1
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)						0.1		1.7		1.8		2.4		2.8		2.5					11.4
OTHER (Ship Class SSR)																5.1					5.1
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.8		11.0	1	11.8	3	18.3	3	19.6	3	19.0	1	3.0		11	83.5
TOTAL PROCUREMENT		0.0				0.0		2.2		19.0		19.9		27.0		24.4		26.7		3.0	122.1

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Damage/Ballast Cntrl Sys (D/BCS) (LT309) S/A # 1295.03 MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months
 CONTRACT DATES: FY 2005: FY 2006: 3/06 FY 2007: 02/07
 DELIVERY DATE: FY 2005: FY 2006: 4/07 FY 2007: 01/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																			0	0.0
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT						AP	0.9	AP	6.5	1	11.8								1	19.2
FY 2007 EQUIPMENT								AP	6.3	AP	1.5	3	18.3						3	26.1
FY 2008 EQUIPMENT									AP	0.3	AP	1.8	3	19.6					3	21.7
FY 2009 EQUIPMENT											AP	0.6	AP	2.0	3	19.0			3	21.6
FY 2010 EQUIPMENT												AP	0.8	AP	7.6	1	3.0	1	11.4	
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Collective Protection System (LT309) S/A # 1270 TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT *					1	0.1	1	0.1	1	0.1										3	0.3
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.1	0.1	0.1											0.3
OTHER (Ship Class SSR) **																1.6					1.6
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST *						0.1		0.4	1	0.4	1	0.3	1	0.2						3	1.4
TOTAL PROCUREMENT		0.0				0.0		0.6		0.6		0.4		0.2		1.6		0.0			3.6

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

** Completion of final SSR in FY11

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Collective Protection System (CPS) (LT309) S/A # 1270 MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 13 Months
 CONTRACT DATES: FY 2005: FY 2006: 12/05 FY 2007: 03/07
 DELIVERY DATE: FY 2005: FY 2006: 1/07 FY 2007: 04/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																			0	0.0
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT						AP	0.1	AP	0.5	1	0.4								1	1.0
FY 2007 EQUIPMENT										AP	0.1	1	0.3						1	0.4
FY 2008 EQUIPMENT												AP	0.1	1	0.2		1.6		1	1.9
FY 2009 EQUIPMENT																			0	0.0
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Additional A/C Plant (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT					1	0.5	1	0.5	3	1.5	3	1.5	3	1.5					11		5.5
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.2		0.4		0.5		0.7		0.6					2.4
OTHER (Ship Class SSR)																1.1					1.1
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.2		2.0	1	1.8	3	4.6	3	5.0	3	4.7	1	0.5	11		18.8
TOTAL PROCUREMENT		0.0				0.0		0.7		2.7		3.7		6.6		7.2		6.4		0.5	27.8

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Additional A/C Plant (LT309) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 15 Months
 CONTRACT DATES: FY 2005: FY 2006: 3/06 FY 2007: 01/07
 DELIVERY DATE: FY 2005: FY 2006: 6/07 FY 2007: 04/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT						AP	0.2	AP	0.9	1	1.8									1	2.9
FY 2007 EQUIPMENT								AP	1.1	AP	0.1	1	1.6							1	2.8
FY 2008 EQUIPMENT								AP	0.2	AP	0.2	2	3.0	1	1.8					3	5.2
FY 2009 EQUIPMENT										AP	0.1	AP	0.4	2	3.2	1	1.6			3	5.3
FY 2010 EQUIPMENT												AP	0.1	AP	0.7	2	4.8	1	0.5	3	6.1
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Auto Fire & Smoke SS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1352

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							3	0.5	3	0.5	3	0.5	2	0.4					11		2.0
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.2		0.2		0.2		0.5		0.2					1.3
OTHER (Ship Class SSR)																0.5					0.5
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.1		0.9	1	1.1	3	1.6	3	1.8	3	1.7	1	0.7	11		7.9
TOTAL PROCUREMENT		0.0				0.0		0.1		1.6		1.8		2.4		2.6		2.4		0.7	11.7

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Auto Fire & Smoke SS MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT309) S/A # 1352

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES: FY 2005: FY 2006: FY 2007: 2/07
 DELIVERY DATE: FY 2005: FY 2006: FY 2007: 2/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT							AP	0.1	AP	0.8	1	1.1	2	1.0						3	3.0
FY 2008 EQUIPMENT								AP	0.3	AP	0.1	1	0.6	2	1.2					3	2.2
FY 2009 EQUIPMENT										AP	0.1	AP	0.1	1	0.9	2	1.1			3	2.2
FY 2010 EQUIPMENT												AP	0.1	AP	0.2	1	1.3	1	0.7	2	2.3
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace Deck Crane Controls (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							3	0.3	2	0.2	2	0.2	2	0.2	2	0.2				11	1.2
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.1		0.1		0.2		0.2		0.1					0.6
OTHER (Ship Class SSR)																0.3					0.3
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST								0.4	1	0.6	3	1.0	3	1.1	3	1.0	1	1.5		11	5.7
TOTAL PROCUREMENT		0.0				0.0		0.8		0.9		1.4		1.5		1.7		1.5			7.8

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace Deck Crane Controls (LT309) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 11 Months
 CONTRACT DATES: FY 2005: _____ FY 2006: _____ FY 2007: 12/06
 DELIVERY DATE: FY 2005: _____ FY 2006: _____ FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT																				0	0.0
FY 2007 EQUIPMENT								AP	0.3	1	0.6	2	0.7							3	1.6
FY 2008 EQUIPMENT								AP	0.1	AP	0.1	1	0.3	1	0.4					2	0.9
FY 2009 EQUIPMENT												AP	0.2	2	0.7					2	0.9
FY 2010 EQUIPMENT														AP	0.1	2	0.7			2	0.8
FY 2011 EQUIPMENT														AP	0.1	1	0.7	1	1.5	2	2.3
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0					0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0					0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace Bridge Crane (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT							3	0.6	2	0.4	2	0.4	2	0.4	2	0.4			11	2.2	
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)								0.2		0.2		0.3		0.3		0.3				1.2	
OTHER (Ship Class SSR)																0.5					0.5
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST						0.1		0.7	1	1.1	3	1.8	3	2.0	3	1.9	1	0.5	11	8.1	
TOTAL PROCUREMENT		0.0				0.0		0.1		1.5		1.7		2.5		2.7		3.1			11.6

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace Bridge Crane (LT309) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 11 Months
 CONTRACT DATES: FY 2005: _____ FY 2006: _____ FY 2007: 12/06
 DELIVERY DATE: FY 2005: _____ FY 2006: _____ FY 2007: 10/07

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																			0	0.0
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT						AP	0.1	AP	0.7	1	1.1	2	1.2						3	3.1
FY 2008 EQUIPMENT								AP	0.2	AP	0.1	1	0.6	1	0.7				2	1.6
FY 2009 EQUIPMENT										AP	0.1	AP	0.1	2	1.3				2	1.5
FY 2010 EQUIPMENT											AP	0.1	AP	0.1	2	1.3			2	1.5
FY 2011 EQUIPMENT											AP	0.1	AP	0.2	1	1.4	1	0.5	2	2.2
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace LP Air Compressors (LT309) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT *					1	0.3	3	0.8	2	0.5	2	0.5	3	0.7						11	2.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)							0.2		0.1		0.2		0.1		0.3						0.9
OTHER (Ship Class SSR)															0.6						0.6
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST *						0.1		1.3	1	1.0	3	2.1	3	2.1	3	2.0	1	0.7		11	9.2
TOTAL PROCUREMENT		0.0				0.0	0.4	2.3	1.6	2.8	2.9	2.9	2.9	0.7							13.5

* 2 LPACs per ship; procurement qty in ship-sets

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace LP Air Compressors (LT309) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months
 CONTRACT DATES: FY 2005: FY 2006: 3/06 FY 2007: 3/07
 DELIVERY DATE: FY 2005: FY 2006: 06/07 FY 2007: 4/08

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty
PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT						AP	0.1	AP	0.4	1	1.0									1	1.5
FY 2007 EQUIPMENT								AP	1.1	AP	0.1	3	2.1							3	3.3
FY 2008 EQUIPMENT												AP	0.1	2	1.4					2	1.5
FY 2009 EQUIPMENT												AP	0.1	1	0.7	1	0.7			2	1.5
FY 2010 EQUIPMENT													AP	0.1	2	2.2	1	0.7		3	3.0
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	1	0	0	2	1	1	1	0	1	1	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	0	1	1	2	0	3	11				

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LSD Midlife, Replace HP Air Compressors TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
(LT309)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Year</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT *								1	0.4	1	0.4									2	0.8
EQUIPMENT NONRECURRING																					0.0
ENGINEERING CHANGE ORDERS																					0.0
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
OTHER (DSA)											0.1		0.2		0.2						0.5
OTHER (Ship Class SSR)															1.1						1.1
OTHER																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST *									0.1		0.5	1	1.3	1	1.3					2	3.2
TOTAL PROCUREMENT		0.0				0.0		0.0	0.5		1.0		1.5		2.5						5.5

* HPAC shipset = quantity of 2 for each ship

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

MODELS OF SYSTEMS AFFECTED: LSD Midlife, Replace HP Air Compressors (LT309) MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 14 Months
 CONTRACT DATES: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____
 DELIVERY DATE: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	Prior Year		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																			0	0.0
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
FY 2008 EQUIPMENT									AP	0.1	AP	0.5	1	1.3					1	1.9
FY 2009 EQUIPMENT											AP	0.1	AP	0.2	1	2.6			1	2.9
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

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

P3A		INDIVIDUAL MODIFICATION																		
MODELS OF SYSTEM AFFECTED:		LHA CLASS REVERSE OSMOSIS (RO) UNITS (LT308) S/A# 834K						TYPE MODIFICATION: _____						MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)						
DESCRIPTION/JUSTIFICATION:																				
This funding is to install RO Units previously procured under Shipalt 834K.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																				
	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT																				

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

MODELS OF SYSTEMS AFFECTED: LHA CLASS REVERSE OSMOSIS (RO) UNITS MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT308) S/A# 834K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months
 CONTRACT DATES: FY 2005: FY 2006: FY 2007:
 DELIVERY DATE: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					1	1.6			1	2.2									2	3.9
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
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA/LHD CLASS BOAT (RIB) DAVITS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT308) LHA: S/A# 1082K & 1083K LHD: S/A# 369K & 3180K

DESCRIPTION/JUSTIFICATION:
 This shipalt installs Boat (RIB) Davits replacing LCPL Davits on the LHA/LHD Class Ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					0.0
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT	1	0.5					3	1.4	6	2.7	3	1.4								13	5.9
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	0.3	1	0.2	2	0.2	6	0.6	3	0.3					13	1.7
TOTAL PROCUREMENT		0.5				0.0	0.3		1.5		2.9		2.0		0.3		0.0				7.6

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

MODELS OF SYSTEMS AFFECTED: LHA/LHD CLASS BOAT (RIB) DAVITS MODIFICATION TITLE: ITEMS UNDER 5M (BLI 0981)
 (LT308) LHA: S/A# 1082K & 1083K LHD: S/A# 369K & 3180K

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2005: FY 2006: FY 2007: Oct-06
 DELIVERY DATE: FY 2005: FY 2006: FY 2007: Aug-07

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					1	0.3													1	0.3
																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT							1	0.2	2	0.2									3	0.4
FY 2008 EQUIPMENT											6	0.6							6	0.6
FY 2009 EQUIPMENT													3	0.3					3	0.3
FY 2010 EQUIPMENT																			0	0.0
FY 2011 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	2	2	2	0	2	1	0	0	0	0	0	0	0	13
	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	1	1	0	0	2	2	2	0	2	1	0	0	13

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENT SCHEDULE					A. APPROPRIATION/BUDGET ACTIVITY																B. P-1 ITEM NOMENCLATURE								C. DATE									
P-23 SMART SHIP SYSTEMS (LT 140)					Other Procurement, Navy BA-1																ITEMS UNDER \$5 MILLION BLI 0981 (81LT)								February 2006									
		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER								
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
ACTIVE FORCE INVENTORY	(P)																																					
SCHOOLS/OTHER TRAINING	(P) 3		1				1				1																								1			
OTHER	(P)																																					
TOTAL PHASED REQ	(C)	3	4	4	4	4	5	5	5	6	6	6	6	6	7	7	7	7	7	7	8	9	9	9	9	9	9	9	9	9	10	10	10	10				10
ASSETS ON HAND	(BP)																																					
DELIVERY FY 04 & PRIOR	(P) 3																																					
FY	(P)																																					
FY 05 (1)	(P)		1																																			
FY 06 (1)	(P)							1																														
FY 07 (1)	(P)											1																										
FY 08 (1)	(P)															1																						
FY 09 (1)	(P)																			1																		
FY 10 (1)	(P)																																					
FY 11 (1)	(P)																																			1		
TOTAL ASSETS	(C)	3	4	4	4	4	5	5	5	6	6	6	6	6	7	7	7	7	7	7	8	9	9	9	9	9	9	9	9	9	10	10	10	10				10
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D. REMARKS	E. RQMT (QTY)		TOTAL RQMT				INSTALLED ON 10/05				ON HAND AS OF 10/05				FY 05 & PRIOR UNDELIVERED				UNFUNDED																			
	1. APPN - OPN (1810)		10				4				4				0				0																			
	2. APPN -																																					
	3. PROCUREMENT LEADTIME		ADMIN				INITIAL ORDER				REORDER																											

DD for 2447, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT ITEMS UNDER \$5 MILLION /PROJECT UNIT LT140 BLI 0981 (81LT)								DATE February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2004								FY 2005									
										CVN 74	1						
FY 2006								FY 2007									
		CVN 75	1					CVN71	1								

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Chemical Warfare Detectors/81CW/0989					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	0.0			4.7	0.9	3.1	9.3	9.5	12.0	15.9		55.4
SPARES COST (In Millions)												

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

-The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 123.

-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 279.

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

Installation of Equipment
 Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities. Procurement of equipment is funded by the Joint Chemical Biological Defense Program.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Biological Detection System) JBPDS BLK I TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989

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

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

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL					
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																					0.0			
PROCUREMENT																					0.0			
INSTALLATION KITS																					0.0			
INSTALLATION KITS - UNIT COST																					0.0			
INSTALLATION KITS NONRECURRING																					0.0			
EQUIPMENT					23	0.0	0	0.0	20	0.0	26	0.0	24	0.0	19	0.0	3	0.0	8	0.0	123	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	23	3.1	AP	0.9	20	2.4	26	2.5	24	2.7	19	1.7	3	0.3	8	0.9	123	14.5		
TOTAL PROCUREMENT		0.0		0.0		3.1		0.9		2.4		2.5		2.7		1.7		0.3		0.9		14.5		

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																						0	0
FY 2005 EQUIPMENT					23	3.1																23	3.1
FY 2006 EQUIPMENT							AP	0.9														0	0.9
FY 2007 EQUIPMENT									20	2.4												20	2.4
FY 2008 EQUIPMENT											26	2.5										26	2.5
FY 2009 EQUIPMENT													24	2.7								24	2.7
FY 2010 EQUIPMENT															19	1.7						19	1.7
FY 2011 EQUIPMENT																	3	0.3				3	0.3
TO COMPLETE																			8	0.9		8	0.9

INSTALLATION SCHEDULE:

	FY 2004		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0		6	6	6	5	0	0	0	0	5	5	5	5	6	6	6	8	6	6	6	6	4	5	5	5	1	1	1	0	8	123
Out	0		6	6	6	5	0	0	0	0	5	5	5	5	6	6	6	8	6	6	6	6	4	5	5	5	1	1	1	0	8	123

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Chemical Agent Detection) JCAD TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989

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

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

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL					
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																										
RDT&E																							0.0			
PROCUREMENT																							0.0			
INSTALLATION KITS																							0.0			
INSTALLATION KITS - UNIT COST																							0.0			
INSTALLATION KITS NONRECURRING																							0.0			
EQUIPMENT					0	0.0	0	0.0	0	0.0	0	0.0	1	0.0	42	0.0	38	0.0	198			279	0.0			
EQUIPMENT NONRECURRING																							0.0			
ENGINEERING CHANGE ORDERS																							0.0			
DATA			NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																							0.0
TRAINING EQUIPMENT																							0.0			
SUPPORT EQUIPMENT																							0.0			
OTHER																							0.0			
OTHER																							0.0			
OTHER																							0.0			
INTERIM CONTRACTOR SUPPORT																							0.0			
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	1.4	42	3.2	38	3.9	198	13.8		279	22.3			
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0	1.4		3.2		3.9		13.8			22.3				

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: (Joint Service TYPE MODIFICATION: _____ MODIFICATION TITLE: Chemical Warfare Detectors/81CW/0989
Lightweight Standoff Chemical Agent Detector) JSLSCAD

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

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

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL						
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$					
FINANCIAL PLAN (IN MILLIONS)																											
RDT&E																							0.0				
PROCUREMENT																											
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	25	0.0	40	0.0	295			360	0.0				
EQUIPMENT NONRECURRING																							0.0				
ENGINEERING CHANGE ORDERS																							0.0				
DATA					NOTE:JOINT CHEMICAL BIOLOGICAL DEFENSE PROGRAM FUNDS THE PROCUREMENT OF EQUIPMENT.																						0.0
TRAINING EQUIPMENT																							0.0				
SUPPORT EQUIPMENT																							0.0				
OTHER																							0.0				
OTHER																							0.0				
OTHER																							0.0				
INTERIM CONTRACTOR SUPPORT																							0.0				
INSTALL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	AP	0.6	25	3.8	40	5.9	295	41.3	360	51.6					
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		0.6		3.8		5.9		41.3	0	51.6					

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

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

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

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 2005 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT													AP	0.6									0	0.6
FY 2010 EQUIPMENT															25	3.8							25	3.8
FY 2011 EQUIPMENT																	40	5.9					46	5.9
TO COMPLETE																			295	41.3			295	41.3

INSTALLATION SCHEDULE:

	FY 2004		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	& Prior		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	7	10	10	10	10	295	360
Out	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	7	10	10	10	10	295	360				

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System								DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Life Support BLI: 099000 SBHD: 815D										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N87 SUBMARINE WARFARE</u>														
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A	17,165				8	1,542	12,332	8	1,619	12,953	8	1,635	13,079
5D830	PRODUCTION ENGINEERING		779					836			538				672
5D008	EOG NON-TACTICAL CONTROLLER	A				2	338.0	676							
5D009	CAMS IIA	A								1		1,000			
			17,944			0		13,844			14,491				13,751

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA -1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Submarine Life Support BLI: 099000 SBHD: 815D					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$30.7			\$13.8	\$14.5	\$13.8	\$14.3	\$14.7	\$15.1	\$15.5	CONT	\$101.7
SPARES COST (In Millions)	\$0.0			\$0.0	\$0.8	\$0.8	\$0.8	\$1.0	\$1.2	\$0.0	CONT	\$4.6
<p>5D007 - THE ELECTROLYTIC OXYGEN GENERATOR CONTROLLER - A replacement digital controller developed to replace the antiquated analog controller currently being used on all Electrolytic Oxygen Generators (EOG). This Controller was designed in the 1950's and redesigned in the 1960's is no longer logistically serviceable.</p> <p>The replacement controller will require 12,000 fewer parts, replace the gas analyzer, provide greater reliability and allow for self diagnostics. In addition, this change will completely automate EOG including start-up, shut-downs and purging situations. The EOG will be modified by installation teams during the ships refit period and will take eight days to complete.</p> <p>5D008 - EOG NON-TACTICAL CONTROLLER - A replacement non-tactical digital controller used with the front panel simulator.</p> <p>5D009 - Central Atmosphere Monitoring System (CAMS) IIA - A replacement atmosphere analyzer to replace the current CAMS I units on 688 Class submarines due to obsolescence.</p> <p>5D830 - PRODUCTION ENGINEERING - The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, PMS, Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
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 2005</u> 5D007 EOG										
CONTROLLER	8	1,542.0	NSWC PHILA		WX/OPT	TREADWELL Thomaston CT	JUN 05	JUL 06	YES	
5D008 NON- TACTICAL CONTROLLER	2	338	NSWC PHILA		WX	TREADWELL Thomaston CT	JUN 05	JUL 06	YES	
<u>FY 2006</u> 5D007 EOG										
CONTROLLER	8	1,619	NSWC PHILA		WX/OPT	TREADWELL Thomaston CT	MAR 06	FEB 07	YES	
5D009 CAMSIIA	1	1,000	NSWC PHILA		WX/OPT	Hamilton Sundstrand, Windsor Locks CT	FEB 06	FEB 07	YES	
<u>FY 2007</u> 5D007 EOG										
CONTROLLER	8	1,635	NSWC PHILA		WX/OPT	TREADWELL Thomaston CT	JAN 07	FEB 08	YES	
D. REMARKS										

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 2006																													
	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER																	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		1	2	3	4													
ACTIVE FORCE INVENTORY (P)			0	6									3	3	3	2	2	3	3	2	3	3					2	3	3									2	3	3										
SCHOOLS/OTHER TRAINING (P)																																																		
OTHER (P)																																																		
TOTAL PHASED REQ (C)	0	0	0	6	6	6	6	8	8	11	14	17	19	21	24	27	27	29	32	35	35	37	40	43	43	45	48	51	51	53	56	59	59	59	76															
ASSETS ON HAND 0 (BP)	0																																																	
DELIVERY FY 04 & PRIOR 6 (P)									2	3	3	3	2																																					
FY 05 (P)									C					2	3	3																																		
FY 06 (P)										C																																								
FY 07 (P)														C																																				
FY 08 (P)																																																		
FY 09 (P)																																																		
FY 10 (P)																																																		
FY 11 (P)																																																		
FY (P)																																																		
To Complete (P)																																																		
TOTAL ASSETS (C)	6	6	6	6	6	6	6	8	8	11	14	17	19	21	24	27	27	29	32	35	35	37	40	43	43	45	48	51	51	53	56	59	59	59	76															
QTY OVER (+) OR SHORT (-)	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALL				ON HAND				FY 07 & PRIOR				UNFUNDED																													
					76				8				0				27				0																													
	1. APPN -																																																	
	2. APPN -																																																	
3. PROCUREMENT LEADTIME 18				ADMIN 3 months				INITIAL ORDER				REORDER																																						

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 2006	
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								FY 2005									
														EOG	2		
FY 2006								FY 2007									
		EOG	3	EOG	3	EOG	3	EOG	2	EOG	2	EOG	3	EOG	3		

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 20

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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 2006			
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 2008								FY 2009											
		EOG	2	EOG	3	EOG	3			EOG	2	EOG	3	EOG	3				
FY 2010								FY 2011											
		EOG	2	EOG	3	EOG	3			EOG	2	EOG	3	EOG	3				

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 20

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UNCLASSIFIED

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

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT EOG NON-TACTICAL CONTROLLER Submarine Life Support BLI: 099000 SBHD: 815D								DATE FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment								Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2004								FY 2005									
FY 2006								FY 2007									
				NON-TACTICAL CONTROLLER	2												

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 20

PAGE NO. 8

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ship Support Equipment				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Life Support BLI: 099000 SBHD: 815D												
COST CODE	ELEMENT OF COST																
		FY 2008			FY 2009			FY 2010			FY 2011			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
5D007	<u>N87 SUBMARINE WARFARE</u> ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	8	1,670	13,360	8	1,741	13,928	8	1,777.0	14,216	9	1,670	15,030				
5D830	PRODUCTION ENGINEERING			898			738			857			431				
				14,258			14,666			15,073			15,461				

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment							P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY												
COST (In Millions)			\$8.8	\$8.5	\$6.2	\$6.6	\$6.3	\$6.7	\$7.2			\$50.3
SPARES COST (In Millions)												
<p>DIVING This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding procures diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet. The major items of procurement are:</p> <p>HY106 Lightweight Dive System (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 40.</p> <p style="margin-left: 20px;">DLSS:</p> <ol style="list-style-type: none"> Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 564.</p> <p>c. Portable Air Dive Consoles: Very lightweight air diving consoles that are used quick response, forward deployed missions where SCUBA is not sufficient. I/O is 30.</p> <p>d. Portable Oxygen Dive Consoles: Lightweight oxygen diving consoles that are used to provide in water oxygen for decompression. I/O is 30.</p> <p>e. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>HY107 Portable Recompression Chamber:</p> <ul style="list-style-type: none"> a. Portable Chamber: The Paracel Transportable Recompression Chamber System provides an effective two-man evacuation, transport, treatment, and transfer under pressure capability in order to benefit a diver suffering a pressure related ailment requiring urgent hyperbaric treatment. This is the lightest, most transportable system available to the U. S. Navy. Required I/O is 16. b. H. P. Composite Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. I/O is 594. c. Engineering Change Proposals d. Environmental Upgrade Package: This item modified existing systems with an environmental system to allow operation in both hot and cold extreme temperature environments. I/O is 16. <p>HY123 Flyaway Dive System (FADS) III: The FADS III is a matrix of components designed to support manned diving to 850 fsw. It is made up of three major subsystems, the High Pressure (H.P.) Air System, the Mixed Gas System and the Saturation Diving System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. The saturation diving subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks, topside hyperbaric chamber for diver storage and decompression, diving bell and bell handling system. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O is 21 High Pressure Air Systems, 3 Mixed Gas Systems, and 1 Saturation Diving System.</p> <p>HY132 Standard Navy Double Lock Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. These chambers are containerized to allow the chamber to be transported and installed for long term operations. These chambers will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O is 12.</p> <p>HY179 Navy Experimental Diving Unit: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU. FY 06 and FY 07 include funding to support the periodic overhaul of the Ocean Simulation Facility (OSF). The OSF is the world's largest man-rated hyperbaric chamber affording space for 12 divers in 5 hyperbaric dry chambers, man-rated for dives to 2,250 feet of sea water (1000 psi) with a 50' x 15', 55,000-gallon wet-pot capacity, temperatures from 28 to 104 °F, an associated 1.3 million-cubic foot (37 km3) bottle field and uses a fully computerized data instrumentation and collection system.</p>		

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>SALVAGE: This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.</p> <p>The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Port Hueneme, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations. The equipment to be procured is:</p> <p>HY043 Oceanographic Umbilical: The Navy maintains the ORION, DEEP DRONE, CURV III and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required Inventory Objective (I/O) is 16 (12 plus 4 spares).</p> <p>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>HY151 Closed Cycle Hull Cleaning System: This equipment will eliminate discharge of hull cleaning by-products into harbors. Current cleaning equipment cannot recover any of the discharge. This equipment will be required for environmental compliance. Required I/O is 8.</p> <p>HY165 Underwater Welding Equipment: Improved welding equipment necessary to permit permanent underwater weld repairs to ship and submarine hull structure. Machines incorporated new technology to stabilize arc voltage and reduce equipment maintenance. I/O is 12.</p> <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>HY189 Flux Core Weld Equipment: Equipment is necessary to improve production rates for underwater weld repairs to ship hulls and appendages. I/O is 6.</p> <p>HY190 Video Equipment: Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. I/O is 20.</p> <p>HY191 Mobile Diving and Salvage Unit Outfitting Equipment: Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Completion of outfitting will occur in FY10. I/O is 12.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1 Ships Support Equipment	P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000 SBHD: 81HY	
<p>DIVING AND SALVAGE RESERVE EQUIPMENT This request provides funding for procurement of modern equipment to replace the Navy's reserve diving systems at the end of their service life. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is increasing. The requested funding procures diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the active Fleet and Reserve. Dive system compatibility is imperative to ensure safety and readiness. The major items of procurement are:</p> <p>HY178 H.P. Air Compressors: This item provides reserve commands with indigenous H.P. air compressors for use with their Lightweight Dive Systems procured in HY105. Due to the FY 03 budget mark, Issue: 66777 Sea Enterprise (LOE II), the best value compressor for funding vs. the H.P. air compressor originally supplied with the Lightweight Dive System will be procured for FY 05 - FY 11. Required I/O is 12.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2006
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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
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COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years				FY 2005			FY 2006			FY 2007				
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
HY106	DIVING EQUIPMENT Lightweight Dive Systems a. Systems b. 3000 PSI Flask Replacements c. Portable Air Dive Consoles d. Portable Oxygen Dive Consoles e. Engineering Change Proposals	A					9	20	180								
HY107	Portable Recompression Chambers a. Portable Chambers b. HP Composite Flask Replacement c. Engineering Change Proposals d. Environmental Upgrade Packages	A								86	3.23	277	95	3.26	310		
HY123	Flyaway Dive System III a. High Pressure Air Systems b. Engineering Change Proposals c. Mixed Gas Systems d. Control Console/Volume Tank Assembly e. Saturation Diving System Support Equipment f. FADS III Support Equipment	A											1	280	280		
HY132	Recompression Chambers a. Portable/Containerized Chambers b. Fixed Chambers c. Chamber Support Equipment d. Engineering Change Proposals	A					1	2,254	2,254								
HY179	Navy Experimental Diving Unit	A							372			320			1,160		
	Subtotal								3,262			3,421			2,040		

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: February 2006					
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 2005			FY 2006			FY 2007						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
HY043	Oceanographic Umbilical	A											1	832	832	
HY141	UWSH Inspection Systems	A				1	154	154	1	163	163					
HY145	Cofferdam System	A				7	58.86	412					1	66	66	
HY146	Propeller Repair Kit	A				4	119	476					2	121.5	243	
HY151	Closed Cycle Hull Cleaning System	A							1	522	522					
HY165	Underwater Welding Equipment	A							2	32.5	65					
HY166	ROV Tool Packages	A				1	780	780	1	789	789					
HY189	Flux Core Weld Equipment	A							1	176	176					
HY190	Video Equipment	A											3	87.33	262	
HY191	Mobile Diving & Salvage Unit Outfitting Equip	A				2	1,814	3,628	2	1,623	3,246			2	1,422	2,844
	Subtotal							5,450			4,961				4,247	

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System						DATE: February 2006				
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 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
HY178	RESERVE EQUIPMENT H.P. Air Compressors	A		1	103	103	1	97	97					
	Subtotal					103			97					0
						8,815			8,479					6,287

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CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Diving and Salvage Equipment BLI: 113000 SBHD: 81HY									
COST CODE	ELEMENT OF COST																
		FY 2008			FY 2009			FY 2010			FY 2011			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
	DIVING EQUIPMENT																
HY106	Lightweight Dive System																
	a. System																
	b. 3000 PSI Flask Replacement																
	c. Portable Air Dive Consoles				6	22.33	134	10	22.7	227	14	23.14	324				
	d. Portable Oxygen Dive Consoles				6	27.83	167	10	28.5	285	14	29	406				
	e. Engineering Change Proposals																
HY107	Portable Recompression Chamber																
	a. Portable Chamber																
	b. HP Composite Flask Replacement	155	3.43	531	151	3.64	548	96	3.74	359							
	c. Engineering Change Proposals			99			91			91			91				
	d. Environmental Upgrade Package																
HY123	Flyaway Dive System III																
	a. High Pressure Air System	3	278	834	2	283.5	567										
	b. Engineering Change Proposals			71			65			66			68				
	c. Mixed Gas System																
	d. Control Console/Volume Tank Assembly																
	e. Saturation Diving System Support Equipment																
	f. FADS III Support Equipment	7	33.14	232	7	33.86	237	5	34.6	173	5	35.2	176				
HY132	Recompression Chamber																
	a. Portable/Containerized Chamber	1	547	547	1	559	559										
	b. Fixed Chamber																
	c. Chamber Support Equipment	1	142	142	1	146	146										
	d. Engineering Change Proposals			76			69										
HY176	H.P. Air Compressors	11	56.91	626	11	58.09	639	11	59.18	651	11	60.45	665				
HY177	Air Purification Units							25	11.48	287	25	11.72	293				
HY179	Navy Experimental Diving Unit			334			341			346			353				
HY192	Thermal Diving Suits	50	2.02	101	50	2.06	103	50	2.1	105	60	2.14	128				
HY193	Surface Supplied Diving Helmet							150	5.73	859	156	5.84	911				
HY194	Contaminated Water Diving Equipment							3	100.67	302	4	103	412				
	Subtotal			3,593			3,666			3,751			3,827				

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System				DATE: February 2006			
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	TOTAL COST IN THOUSANDS OF DOLLARS															
		FY 2008			FY 2009			FY 2010			FY 2011			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
	SALVAGE EQUIPMENT																
HY050	Synthetic Lines				1	180	180				2	144.5	289				
HY116	Portable Submersible Pumps							8	54.5	436	4	59	236				
HY141	UWSH Inspection System							3	192.33	577							
HY145	Cofferdam System							2	66	132	2	71	142				
HY146	Propeller Repair Kit										1	124	124				
HY151	Closed Cycle Hull Cleaning System	2	534	1,068							1	700	700				
HY164	Flyaway FADOSS System	1	666	666													
HY169	UWSH Power Tools				4	83.5	334										
HY184	Salvage Support Systems				7	114.86	804	3	114.67	344	4	114.5	458				
HY191	Mobile Diving & Salvage Unit Outfitting Equip	1	1,299	1,299	1	1,407	1,407	1	1,441	1,441	1	1,472	1,472				
	Subtotal			3,033			2,725			2,930			3,421				
				6,626			6,391			6,681			7,248				

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
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 (05)										
DIVING EQUIPMENT										
HY106 Ltwt Dive System										
c. Portable Air Dive Consoles	9	20	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	01/05	08/05	YES	
HY132 Recompression Chamber										
a. Port/Container Chmbr	1	2254	Washington, DC	UNKNOWN	C/CPAF	Phoenix Int'l Inc; Landover, MD	03/05	02/06	YES	
SALVAGE EQUIPMENT										
HY141 UWSH Inspection Sys										
	1	154	Washington, DC	UNKNOWN	C/CPAF	GPC; Irvine, CA	01/05	12/05	YES	
HY145 Cofferdam System										
	7	58.86	Washington, DC	09/00	C/CPAF	GPC; Irvine, CA	12/04	10/05	YES	
HY146 Propeller Repair Kit										
	4	119	Washington, DC	UNKNOWN	C/CPAF	GPC; Irvine, CA	01/05	11/05	YES	
HY166 ROV Tool Packages										
	1	780	Washington, DC	09/00	C/CPAF	Phoenix Int'l Inc; Landover, MD	12/04	06/06	YES	
HY191 MDSU Outfitting Equip										
	2	1814	Washington, DC	UNKNOWN	C/CPAF	GPC; Irvine, CA	02/05	02/06	YES	
RESERVE EQUIPMENT										
HY178 H.P. Air Compressors										
	1	103	Washington, DC	UNKNOWN	C/CPAF	GPC; Irvine, CA	01/05	08/05	YES	
D. REMARKS										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1 Ships Support Equipment					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment BLI: 113000					SUBHEAD 81HY	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FISCAL YEAR (06)											
DIVING EQUIPMENT											
HY107 Port Recomp Chambers b. HP Composite Flask Rplcmnt	86	3.23	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	12/06	YES		
HY123 Flyaway Dive System III e. Saturation Div Sys Spt Equip	1	2824	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	02/07	NO		
SALVAGE EQUIPMENT											
HY141 UWSH Inspection Sys	1	163	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	08/06	YES		
HY151 Closed Cycle Hull Clean Sys	1	588	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	02/07	YES		
HY165 Underwater Welding Equip	2	32.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	10/06	YES		
HY166 ROV Tool Packages	1	789	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/06	06/07	YES		
HY189 Flux Core Weld Equipment	1	176	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/06	11/06	YES		
HY191 MDSU Outfitting Equip	2	1623	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/06	02/07	YES		
RESERVE EQUIPMENT											
HY178 H.P. Air Compressors	1	98	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/06	08/06	YES		
D. REMARKS											

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
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 (07)										
DIVING EQUIPMENT										
HY107 Port Recomp Chambers										
b. HP Composite Flask Rplcmnt	95	3.26	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/07	12/07	YES	
HY123 Flyaway Dive System III										
a. High Pressure Air Systems	1	280	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/07	02/08	YES	
f. FADS III Support Equipment	9	32.22	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/07	12/07	NO	
SALVAGE EQUIPMENT										
HY043 Oceanographic Umbilical	1	825	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	02/07	12/07	YES	
HY145 Cofferdam System	1	59	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/07	01/08	YES	
HY146 Propeller Repair Kit	2	121.5	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/07	01/08	YES	
HY190 Video Equipment	3	87.33	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/07	12/07	YES	
HY191 MDSU Outfitting Equip	2	1422	Washington, DC	UNKNOWN	C/CPAF	UNKNOWN	03/07	02/08	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2006					
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE STANDARD BOATS/11H0 BLI: 1210					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY				60	80	76	65	46	49	50		426
COST (In Millions)				20.2	62.1	41.1	49.6	9.6	63.3	76.8		322.7
SPARES COST (In Millions)												
<p>Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.</p> <p>H0028 7m (24ft) Rigid Inflatable Boat (RIB) - Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for AT/FP and MIO/VBSS operations. Service life is 10 years.</p> <p>H0035 EOD Support Craft (RIB) - Used for MK 16 UBA/Diving Training, Mammal Operations, Ordnance recovery, parachute insertion support and Command and Control. Used for area search, MK5 Mammal Systems, diving training and operations, ordnance/mine recovery. Service life is 10 years.</p> <p>H0038 Utility Boat (Small) - Gasoline outboard single or twin engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for general ports and waterways duties, routine harbor maintenance, and cleanup duties, rescue, firefighting, traffic and picket duties. Service life is 10 years.</p> <p>H0039 11m (36ft) Rigid Inflatable Boat (RIB) - Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration AT/FP operations and swimmer defense, visit/boarding/search and maritime interdiction, AAV safety boat and AAV assist boat. Anticipated service life is 10 years.</p> <p>H0040 Force Protection Boat (small) - Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 5 years.</p> <p>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>H0048 NSW Long Range Support Craft - SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for offshore/open ocean training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform and injured diver/swimmer egress platform for Naval Special Warfare. Anticipated service life is 10 years.</p>												

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # Standard Boats/11H0 BLI: 1210	
<p>H0049 NSW Riverine Craft - Used to conduct River Patrol and Interdiction (RPI) mission and support limited assault missions in low to medium threat riverine environments for Naval Special Warfare. Anticipated service life is 10 years.</p> <p>H0050 NSW Combat Swimmer/Diver Safety Craft - Used in support of combat swimmer-diver training evolutions and the Special Warfare Combant Craft (SWCC) Basic Crewman Training curriculum. Anticipated service life is 10 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.</p> <p>H0CA1 LIFE RAFTS (CONGRESSIONAL ADD) - 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 MK6 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>Strategic Systems Program (SSP)</p> <p>H00S1 Large Escort Vessel - 87' weaponized Coast Guard Cutter used to escort TRIDENT II SSBNs during transit between the submarines homeport and dive point. Anticipated service life is 25 years.</p> <p>H00S2 Small Escort Vessel - 65' weaponized screener capable of sustaining operations in 12' seas used to escort TRIDENT II SSBNs during transit between the submarines homeport and dive point. Anticipated service life is 15 years.</p> <p>H00S3 Off-Shore Vessel - The Off-Shore vessel is a special new vessel capable of maintaining static intervals from the submarines during transits that involve both inland waterways as well as open ocean. Anticipated hull service life 25 years, engine overhaul anticipated at 12 years.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD STANDARD BOATS/11H0 BLI: 1210													
COST CODE	ELEMENT OF COST	ID Code															
			Prior Years	FY 2005			FY 2006			FY 2007							
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	NAVSEA																
H0028	7M (24FT) RIGID INFLATABLE BOAT					7	138	966		17	141	2,397		17	143	2,431	
H0035	EOD SUPPORT CRAFT (RIB)					13	127	1,651		11	129	1,419		8	132	1,056	
H0038	UTILITY BOAT (Small)					12	120	1,440		16	123	1,968		14	125	1,750	
H0039	11M (36FT) RIGID INFLATABLE BOAT					13	510	6,630		2	520	1,040		2	530	1,060	
H0040	FORCE PROTECTION (small)									5	207	1,035		7	213	1,491	
H0042	FORCE PROTECTION (large)					15	460	6,900		6	473	2,838					
H0048	NSW LONG RANGE SUPPORT CRAFT													10	268	2,680	
H0049	NSW RIVERINE CRAFT													10	900	9,000	
H0050	NSW SWIMMER-DIVER TRAINING CRAFT									10	246	2,460					
H0830	PRODUCTION ENGINEERING							261				195				380	
H0900	CONSULTING SERVICES							342				211				375	
H0CA1	LIFE RAFTS							2,000				4,000					
H00S1	LARGE ESCORT VESSELS									2	7800	15,600					
H00S2	SMALL ESCORT VESSELS									11	2632	28,952		8	2,607	20,858	
TOTAL						60		20,190		80		62,115		76		41,081	

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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				SUBHEAD 11H0	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY05										
H0028 7M (24FT) RIB	7	138	NAVSEA		GSA	Willard	Jan 05	Jun 05		
H0035 EOD SC	13	127	NAVSEA		GSA	Zodiac	Feb 05	Jul 05		
H0038 UB Small	6	120	NAVSEA		GSA	Northwind	Feb 05	Jun 05		
H0038 UB Small	6	120	NAVSEA		GSA	Edgewater	Feb 05	Jun 05		
H0039 11M (36FT) RIB	13	510	NAVSEA		GSA	Willard	Feb 05	Sep 05		
H0042 FP (large)	15	460	NAVSEA		GSA	SeaArk	Mar 05	Dec 05		
	60									
FY06										
H0028 7M (24FT) RIB	17	141	NAVSEA		GSA	Willard	Mar 06	Apr 06		
H0035 EOD SC	11	129	NAVSEA		GSA	Zodiac	Apr 06	Sep 06		
H0038 UB Small	4	123	NAVSEA		GSA	Edgewater	Apr 06	Oct 06		
H0038 UB Small	4	123	NAVSEA		GSA	Almar	Apr 06	Oct 06		
H0038 UB Small	4	123	NAVSEA		GSA	Proline	Apr 06	Oct 06		
H0038 UB Small	4	123	NAVSEA		GSA	Workskiff	Apr 06	Oct 06		
H0039 11M (36FT) RIB	2	520	NAVSEA		GSA	Willard	Apr 06	Apr 07		
H0040 FP (small)	5	207	NAVSEA		GSA	SeaArk	Apr 06	Oct 06		
H0042 FP (large)	6	473	NAVSEA		GSA	SeaArk	Apr 06	Oct 06		
H0050 NSW S/D Training Craft	10	246	NAVSEA		GSA	Silvership	May 06	Dec 06		
H00S1 Large Escort Vessel	2	7,800	NAVSEA		GSA	Bollinger	TBD	TBD		
H00S2 Small Escort Vessel	11	2,632	NAVSEA		GSA	TBD	TBD	TBD		
	80									
FY07										
H0028 7M (24FT) RIB	17	143	NAVSEA		GSA	TBD	TBD	TBD		
H0035 EOD SC	8	132	NAVSEA		GSA	TBD	TBD	TBD		
H0038 UB Small	14	125	NAVSEA		GSA	TBD	TBD	TBD		
H0039 11M (36FT) RIB	2	530	NAVSEA		GSA	TBD	TBD	TBD		
H0040 FP (small)	7	213	NAVSEA		GSA	TBD	TBD	TBD		
H0048 NSW Long Range SC	10	268	NAVSEA		GSA	TBD	TBD	TBD		
H0049 NSW Riverine Craft	10	900	NAVSEA		GSA	TBD	TBD	TBD		
H00S2 Small Escort Vessel	8	2607	NAVSEA		GSA	TBD	TBD	TBD		
	76									
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-1: OTHER SHIPS SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT LI:1320 A1H5					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	2010	2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$41.4			\$8.8	\$3.1	\$3.9	\$3.6	\$2.9	\$2.8	\$3.0		\$69.4
SPARES COST (In Millions)												\$0.0

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 05. 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 04-05. Equipment is for Fleet Concentration Areas that do not have Marine Safety International (MSI) trainers.

(H5276) Subsurface Sustaining TTE
Funds procure Subsurface HM&E Fleet and team trainer Technical Training Equipment (TTE), support equipment, and simulators/stimulators, identified by the Submarine Learning Center (SLC) and approved by CNO, for use at the submarine training activities. This TTE sustains a better quality of training and replaces equipment beyond economical repair or procures new equipment. FY05 procures Automated Electrolytic Oxygen Generator (AEOG). Beginning in FY06, Fleet Interactive Display Equipment (FIDE) trainers are provided for nuclear power plant training.

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Other Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIPS TRAINING EQUIPMENT LI: 1320 /SUBH: A1H5								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY2005			FY2006			FY2007					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SURFACE WARFARE</u>														
H5265	Surface Sustaining TTE		4,221					601			610				636
H5266	Shipboard/DC Training DCTMS ILS/Spares		6,312				3	Various			1234 (1050) (184)			0	0
H5267	Shore NSS Team Trainer NSST V2 Shoresite NSST BWS		9,837				3	732			4229 (2196) (2033)			0	0
	<u>SUBMARINE WARFARE</u>														
H5276	Subsurface Sustaining TTE Sustaining TTE AEOG FPS FIDE		20,978					2,722 (1262) (1460) (0)			2,474 (1862) (0) (612)				3,251 (1980) (0) (1271)
			41,348					8,786			3,084				3,887

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
								February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Other Ships Training Equipment LI:1320				A1H5	
BA-1: OTHER SHIPS SUPPORT EQUIPMENT										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
H5265										
Surface Sustaining TRAINING TTE 05	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	01/05	VARIOUS	YES	
TRAINING TTE 06	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
TRAINING TTE 07	MULTI		NAVSEALOGCEN	N/A	VARIOUS	UNIDYNE, NORFOLK,VA	TBD	VARIOUS	YES	
H5266										
SHIPBOARD/DC TRNR 05	3	VARIOUS	NSWC, Panama City	12/04	CPFF	Thomas Associates, Stevensville, MD	05/05	11/05	YES	
ILS/SPARES 05	MULTI	184	NSWC, Panama City	12/04	CPFF	Thomas Associates, Stevensville, MD	05/05	11/05	YES	
H5267										
NSST SHORE SITE V2 05	3	732	NAVSEA, 02	12/04	CPFF	Kongsberg, Mystic CT	09/05	06/06	YES	
NSST BWS 05	1	2,033	NAVSEA, 02	12/04	CPFF	Kongsberg, Mystic CT	09/05	06/06	YES	
H5276										
SUSTAINING TTE 05	MULTI		NAVSEA	N/A	WX	Various	01/05	06/06	YES	
AEOG FPS 05	MULTI		NAVSEA	09/04	WX	NAVAIR, ORLANDO, FL	11/04	04/06	YES	
SUSTAINING TTE 06	MULTI		NAVSEA	N/A	WX	TBD	01/06	06/07	YES	
FIDE 06	MULTI		NAVSEA	07/03	SS/CPFF	Electric Boat Corp.	01/06	10/06	YES	
SUSTAINING TTE 07	MULTI		NAVSEA	N/A	WX	TBD	01/07	06/08	YES	
FIDE 07	MULTI		NAVSEA	07/03	SS/CPFF	Electric Boat Corp.	01/07	12/07	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

FEBRUARY 2006

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

P-1 ITEM NOMENCLATURE/LINE ITEM #

OPERATING FORCES IPE

BLI:144500

Program Element for Code B Items:

OTHER RELATED PROGRAM ELEMENTS

	ID CODE	PRIOR YEAR		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$24.7	\$26.3	\$53.6	\$56.8	\$60.3	\$55.5	\$59.0		N/A	\$336.2
SPARES COST (In Millions)													

PROGRAM DESCRIPTION/JUSTIFICATION:

KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/ AFLOAT SUPPORT: These funds are used to procure industrial plant equipment for afloat (surface combatant) activities which provide maintenance capabilities for Sailors to maintain Ship's mission essential, operational readiness while deployed. The upgraded IPE increases deployed maintenance capability and enhances strike group's ability to remain on station through CASREP avoidance. The program provides new industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.

KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM: This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities at the four mission funded Naval Shipyards. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible. Background: Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99 in accordance with the MOA between NAVSEA and COMPACFLT, NAVSEA Itr 5450 Ser 00/133 of 31 Oct 97 / PACFLT Itr 5450 Ser 00/5445 of 26 Nov 97. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) was established at the beginning of FY04 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/023 of 1 May 03 / COMPACFLT Itr 5450 Ser N00/3217 of 5 May 03. The remaining Navy Working Capital Fund (NWCF) operated Shipyards, Portsmouth and Norfolk will transition to direct mission funding beginning in FY 2007.

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/LINE ITEM #
OTHER PROCUREMENT, NAVY		
BA 1: SHIPS SUPPORT EQUIPMENT		OPERATING FORCES IPE BLI: 144500
<p>KN400: <u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR</u>: The Navy 2M Module Test & Repair (MTR) Program provides sailors with the capability to repair electronic Circuit Card Assemblies (CCAs) and Electronic Modules (EMs) at Intermediate Maintenance Activities and aboard most combatants. Funding to requirement levels will enable Navy cost avoidance annually by Fleet maintenance levels executing CCA repairs in lieu of more expensive depot sites. The services provided by 2M allow new repair tools to be selected, deployed, and supported in the Fleet in time to support new CCA technologies. Deploying Automatic Test (ATE) and Diagnostic Equipment, and their respective Test Program Sets and Gold Disks allows shipboard personnel to test and diagnose circuit card assemblies at the site of the operational failure. The 2M Program (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding Fleet OPTAR costs and averting CASREPs. This funding is used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Due to changing technologies, CCAs currently in the Fleet range in price from \$500 to \$40K each. Currently deployed repair tools, equipment and repair processes will not support repair of CCAs containing advanced technologies such as surface mount and leadless ship carrier. This technology is now becoming prevalent in commercial and military equipment. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet.</p> <p>The value of the 2M repair program is not restricted to a platform or system nor is limited to purely monetary avoidance's. The 2M repair program allows Fleet readiness to be maintained by providing a capability for quality Fleet repairs, thus reducing degradation of equipment reliability and availability. This is a continuing program. As such the quantities identified in this budget will be used to procure new technology tools and integrate capabilities to enable them to be more usable for the Sailor.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI: 144500	
<p>KN600: <u>REGIONAL MAINTENANCE AIS</u>: Funding provides support for the Regional maintenance Automated Information systems (RMAIS) initiative. RMAIS is the sole providers of automated electronic brokering of ship maintenance actions among maintenance activities and 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>KN700: <u>DISTANCE SUPPORT</u>: These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.</p> <p>KN800: <u>INTEGRATED PRODUCT DATA ENVIRONMENT (IPDE)</u>: 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>		

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: FEBRUARY 2006								
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					ID CODE	P-1 ITEM NOMENCLATURE OPERATING FORCES IPE BLI 144500			SUBHEAD 81KN							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
						FY 2005			FY 2006			FY 2007				
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	<u>SPONSOR: N76 SURFACE SUPPORT</u>															
KN100	AFLOAT IPE SUPPORT (BFIMA IPE UPGRADE)									390			406			437
	<u>SPONSOR: N4 LOGISTICS</u>															
KN300	SHIPYARD CAPITAL INVESTMENT PROGRAM									18,521			21,990			50,516
KN400	MINI/MICROMINIATURE ELEC TEST & REPAIR DIAGNOSTIC AND REPAIR TOOLS									473			484			514
KN600	REGIONAL MAINTENANCE AIS REGIONAL MAINTENANCE AIS									1,031			906			984
KN700	DISTANCE SUPPORT (N43)									1,485			1,532			1,197
KN800	IPDE ENHANCEMENT									2,800			1,000			
GRAND TOTAL										24,700			26,318			53,648

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BUDGET ITEM JUSTIFICATION SHEET											DATE:
P-40											February 2006
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA-1							LCS Modules/BLI 1600				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	N/A		0	0	0	0	0	0	0	N/A	N/A
EQUIPMENT COST	0.0		0.0	\$40.1	\$79.1	\$207.6	\$652.3	\$656.2	\$720.2	Cont.	Cont.
TOTAL (\$M)	0.0		0.0	40.1	79.1	207.6	652.3	656.2	720.2	Cont.	Cont.

ITEM DESCRIPTION/JUSTIFICATION:
 Mission capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare to enable the US Joint Force to operate in the littoral.

(U) LM001 - Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping for littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. Additionally, LCS should have the capability to deploy distributed sensors that will enhance detection, classification, identification and targeting of enemy mines. The MIW package consists of the following systems: COBRA (Coastal Battlefield Reconnaissance & Analysis) , Airborne Laser Mine Detection System (ALMDS), Organic Airborne & Surface Influence Sweep (OASIS), Remote Minehunting System (RMS), AQS-20A Minehunting Sonar, Airborne Mine Neutralization System (AMNS), Unmanned Surface Vehicles (SPARTAN) .

(U) LM002 - Littoral Anti-Submarine Warfare Mission Package (ASW) will provide ASW capabilities while operating in a contested littoral environment. Leveraging multiple distributed sensors netted together, LCS will exploit real time undersea data, using maneuver and deception to enhance detection, classification, identification, targeting and destruction of enemy submarines. The ASW package consists of the following systems: Unmanned Surface Vehicles (SPARTAN), ASW Module (Sonars and Arrays), Active Capable Expendable Surveillance (ACES) , Remote Minehunting System (RMS), and MultiFunction Towed Array (MFTA).

(U) LM003 - Littoral Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage small boat threats, giving the joint force commander the ability to maximize striking power or successfully move through a restricted area. The SUW package consists of the following systems: Non-Line of Sight Launch System (NLOS-LS) and 30 mm Gun Module.

((U) LM011 - Support Equipment - Provides Modularization & Packaging for all Mission Packages. Each component of the above Mission Packages requires packaging and/or containerization to allow transportability of the Mission Modules. This also provides the capability to reconfigure LCS depending on the mission required.

(U) LM830 - Production Engineering - Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to delivery of the hardware. In addition for Mission Module equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the Mission Modules unified procurement system.

(U) LM840 - Acceptance T&E-Test, inspect, and accept first articles and , on a 100% basis, equipment being procured for Mission Modules.

(U) LM900 - Consulting Services - Provides Program Support on Mission Packages Systems for Flight 0.

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD									
OTHER PROCUREMENT, NAVY/BA-1						LCS Modules/ 11LM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LM001	MIW Mission Package - USV (11m RHIB) - OASIS - USV (RMS) - AMNS - AQS-20 - ALMDS - COBRA												1		68,080
													1	2,674	2,674
													2	1,710	3,420
													2	9,357	18,714
													2	1,393	2,786
													4	7,416	29,664
													2	4,161	8,322
													1	2,500	2,500
LM002	ASW Mission Package - ASW Module - USV (11m RHIB) - USV (RMS) * - Towed Array - Distributed Expendable System (ACES)														34,016
													4	8,504	34,016
LM003	SUW Mission Package														
LM011	Support Equipment - Modularization & Packaging - Equipment														4,774
															3,890
														Var.	2,000
															1,890
LM830	Prod Eng (In-house)													894	4,413
LM840	Acceptance T & E													440	1,300
LM900	Consulting Services														1,376
	* FY06 RMV procurement supports 2 ASW mission packages procured in PE 0603581N.														
															40,124
															79,059

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD 11LM
OTHER PROCUREMENT, NAVY/BA-1					LCS Modules / BLI 1600					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY2006</u>										
LM002 - ASW Mission Package										
- USV (RMS)	4	8,504	LM, Syracuse	N/A	F/FP	LM, Syracuse	03/06	10/07	YES	11/05
<u>FY2007</u>										
LM001- MIW Mission Package										
- USV (SPARTAN)	1	2,674	NAVSEA	09/06	F/FP	USMI, MS	03/07	06/08	NO	
- USV (RMS)	2	9,357	NAVSEA	N/A	F/OPTION	LM, Syracuse	11/06	05/08	YES	11/06
- OASIS	2	1,710	NAVSEA	N/A	OPTION	EDO CORP, Syracuse	12/06	12/07	YES	
- AMNS	2	1,393	NAVSEA	01/07	SS/FP	RAYTHEON, Portsmouth, RI	06/07	06/08	YES	
- ALMDS	2	4,161	NSWC, PANAMA CITY	10/06	FFP OPTION	NORTHROP GRUMMAN, FL	07/07	10/08	YES	
- AQS-20A	4	7,416	NAVSEA	N/A	OPTION	RAYTHEON, Portsmouth, RI	06/07	12/08	YES	
- COBRA Bk 1	1	2,500	NSWC, PANAMA CITY	10/06	RX	NORTHROP GRUMMAN, FL	11/06	05/08	NO	N/A
D. REMARKS										

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TIME PHASED REQUIREMENT SCHEDULE					A. APPROPRIATION/BUDGET ACTIVITY								B. P-1 ITEM NOMENCLATURE								C. DATE																	
P-23 MIW Mission Package (LM001)					Other Procurement, Navy/BA-1								LCS Modules (11LM)								February 2006																	
		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER								
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
ACTIVE FORCE INVENTORY	(P)	0																1				1								4	0							8
SCHOOLS/OTHER TRAINING	(P)	0																																				
OTHER	(P)	0																																				
TOTAL PHASED REQ	(P)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	6	6	6	6	6	6	6	6	14				
ASSETS ON HAND	(BP)	0																																				
DELIVERY FY 03 & PRIOR	(P)	0																																				
FY	(P)																																					
FY 05 (0)	(P)																																					
FY 06 (0)	(P)																																					
FY 07 (1)	(P)																1																					
FY 08 (1)	(P)																				1																	
FY 09 (4)	(P)																									3	1											
FY 10 (4)	(P)																																					4
FY 11 (4)	(P)																																					4
TOTAL ASSETS	(P)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	2	2	2	2	2	5	6	6	6	6	6	6	6	14				
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	-1	0	0	0	0	0	0	0	0				
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED AS OF 10/05				ON HAND AS OF 10/05				FY 05 & PRIOR UNDELIVERED				UNFUNDED																	
	1. APPN - OPN (1810)				14				0				0				0				0																	
	2. APPN -																																					
	3. PROCUREMENT LEADTIME 12-18 months				ADMIN				INITIAL ORDER				REORDER																									

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TIME PHASED REQUIREMENT SCHEDULE P-23 ASW Mission Package (LM002)					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-1								B. P-1 ITEM NOMENCLATURE LCS Modules (11LM)								C. DATE February 2006																
	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER								
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
ACTIVE FORCE INVENTORY (P)	0																																				
LCS (P)																																					
SCHOOLS/OTHER TRAINING (P)	0																																				
OTHER (P)	0																																				
TOTAL PHASED REQ (P)	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	1	5	5	5	5	5	5	5	5	13
ASSETS ON HAND (BP)	0																																				
DELIVERY FY 03 & PRIOR (P)	0																																				
FY (P)																																					
FY 05 (0) (P)																																					
FY 06 (0) (P)																																					
FY 07 (0) (P)																																					
FY 08 (1) (P)																																					
FY 09 (4) (P)																																					
FY 10 (3) (P)																																					
FY 11 (5) (P)																																					
TOTAL ASSETS (P)	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	1	5	5	5	5	5	5	5	5	13
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D. REMARKS	E. RQMT (QTY)				TOTAL RQMT				INSTALLED AS OF 10/05				ON HAND AS OF 10/05				FY 05 & PRIOR UNDELIVERED				UNFUNDED																
	1. APPN - OPN (1810)				13				0				0				0				0																
	2. APPN -																																				
	3. PROCUREMENT LEADTIME 12-18 months				ADMIN				INITIAL ORDER				REORDER																								

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-01)							P-1 ITEM NOMENCLATURE DRUG INTERDICTION SUPPORT					
Program Element for Code B Items: SUBHEAD: 81DJ BLI: 1212							Other Related Program Elements					
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$6.9								\$6.9
SPARES COST (In Millions)												\$0.0
Funding is provided for Drug Interdiction Support.												

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