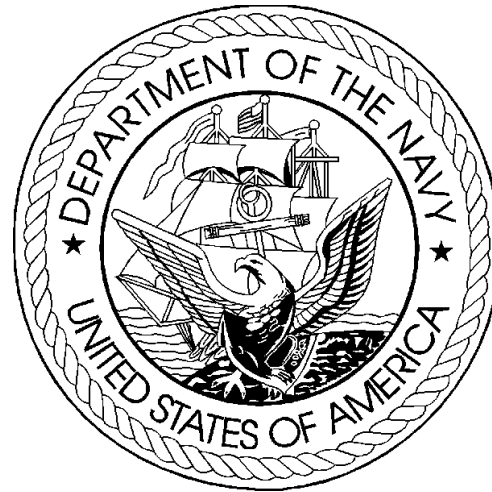


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	TOA, \$ IN MILLIONS								S
			FY 2000 UNIT COST	-----FY 1998-----	-----FY 1999-----	-----FY 2000-----	-----FY 2001-----	E				
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 01: Ships Support Equipment												

Ship Propulsion Equipment												
1	0110 LM-2500 Gas Turbine	A			5.3		8.7		8.3		8.4	U
2	0120 Allison 501K Gas Turbine	A			6.4		6.7		8.4		8.3	U
3	0157 Steam Propulsion Improvement	A			.5		.6		-		-	U
4	0180 Other Propulsion Equipment	A			11.1		10.1		-		-	U
Generators												
5	0260 Other Generators	A			1.9		12.5		-		-	U
Pumps												
6	0320 Other Pumps	A			.4		1.0		-		-	U
Propellers												
7	0510 Submarine Propellers	A			-		7.9		-		-	U
8	0540 Other Propellers and Shafts	A			2.1		1.1		-		-	U
Navigation Equipment												
9	0670 Other Navigation Equipment	A			40.8		58.9		67.5		43.8	U
Underway Replenishment Equipment												
10	0740 Underway Replenishment Equipm	A			6.6		7.4		15.6		11.0	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
Periscopes												
11	0831 Sub Periscopes & Imaging Equi	A			25.3		31.7		65.0		20.6	U
Other Shipboard Equipment												
12	0910 Firefighting Equipment	A			18.2		11.3		17.0		17.0	U
13	0925 Command and Control Switchboa	A			8.4		10.1		12.3		5.7	U
14	0935 Pollution Control Equipment	B			116.3		129.5		113.5		54.2	U
15	0940 Submarine Silencing Equipment	A			4.6		3.4		-		-	U
16	0941 Submarine Support Equipment	A			-		-		51.0		28.2	U
17	0945 Submarine Batteries	A			8.2		8.6		13.1		12.5	U
18	0949 SSN21 Class Support Equipment	A			6.3		15.4		-		-	U
19	0950 Strategic Platform Support Eq	A			20.3		10.2		6.1		6.3	U
20	0955 DSSP Equipment	A			7.0		10.4		8.0		5.4	U
21	0970 LCAC				4.3		-		4.0		6.4	U
22	0975 Minesweeping Equipment	A			4.8		.4		16.3		13.0	U
23	0980 HM&E Items Under \$2 Million	A			51.6		51.4		-		-	U
24	0981 Items less than \$5 Million				-		-		126.1		143.4	U
25	0983 Surface IMA	A			.5		7.7		-		-	U
26	0987 Radiological Controls	A			.2		-		-		-	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

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Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
27	0988 Mini/Micromini Electronic Rep	A			.5		.5		-		-	U
28	0990 Submarine Life Support System	A			-		-		.9		4.9	U
Reactor Plant Equipment												
29	1010 Reactor Power Units	A			106.0		226.4		-		-	U
30	1020 Reactor Components	A			181.6		210.5		199.1		202.5	U
Ocean Engineering												
31	1130 Diving and Salvage Equipment	A			5.1		5.7		5.5		5.7	U
32	1140 EOD Underwater Equipment	B			8.7		8.1		.3		.4	U
Small Boats												
33	1210 Standard Boats	A			6.0		1.4		3.1		2.5	U
Training Equipment												
34	1320 Other Ships Training Equipmen	A			1.8		1.8		3.9		4.0	U
Production Facilities Equipment												
35	1415 Production Support Facilities	A			.3		-		-		-	U
36	1445 Operating Forces IPE	A			.9		.7		4.5		2.7	U
Other Ship Support												
37	1480 Nuclear Alterations	A			62.2		94.1		108.9		96.5	U
TOTAL	Ships Support Equipment				724.2		954.4		858.7		703.5	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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Department of the Navy

FY 2000/2001 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: Ships Support Equipment												

Ocean Engineering												
1	1130 Diving and Salvage Equipment(A				.2		.3		.1		.1	U
TOTAL Ships Support Equipment					.2		.3		.1		.1	

* ITEMS UNDER \$50,000

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT
actions programed)

Identification code	17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Ships support equipment	727,750	954,401	858,709	703,509
00.0201	Communications and electronics equipment	1,095,702	1,629,901	1,845,227	1,531,094
00.0301	Aviation support equipment	204,148	243,679	216,237	215,043
00.0401	Ordnance support equipment	520,423	715,972	629,418	668,357
00.0501	Civil engineering support equipment	48,370	54,856	67,144	94,062
00.0601	Supply support equipment	54,583	89,537	139,628	180,239
00.0701	Personnel and command support equipment	136,986	74,063	67,598	67,570
00.0801	Spares and repair parts	219,654	246,506	276,130	180,279
00.9101 Total direct program		3,007,616	4,008,915	4,100,091	3,640,153
01.0101 Reimbursable program		49,428	42,000	42,000	42,000
10.0001 Total		3,057,044	4,050,915	4,142,091	3,682,153

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-1,417	-42,000	-42,000	-42,000
14.0001	Non-Federal sources(-)	-48,011			
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-7,700	-28,500		
21.4009	Reprogramming from/to prior year budget plans	-20,391			
22.1001	Unobligated balance transferred to other accounts	11,177			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	28,500			
25.0001	Unobligated balance expiring	9,214			
39.0001 Budget authority		3,028,416	3,980,415	4,100,091	3,640,153

Budget authority:					
40.0001	Appropriation	3,136,505	4,005,415	4,100,091	3,640,153
40.3601	Appropriation rescinded (unob bal)		-28,500		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-56,735			
41.0001	Transferred to other accounts (-)	-82,017			
42.0001	Transferred from other accounts	30,663	3,500		
43.0001 Appropriation (adjusted)		3,028,416	3,980,415	4,100,091	3,640,153

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Ships support equipment	730,410	803,087	845,223	739,332
00.0201	Communications and electronics equipment	1,127,427	1,479,892	1,756,499	1,583,160
00.0301	Aviation support equipment	222,704	210,650	212,051	216,653
00.0401	Ordnance support equipment	511,296	612,449	611,088	664,897
00.0501	Civil engineering support equipment	46,899	46,682	62,833	88,063
00.0601	Supply support equipment	57,524	74,718	127,586	169,612
00.0701	Personnel and command support equipment	85,983	122,715	76,319	67,896
00.0801	Spares and repair parts	220,864	204,354	263,425	197,969
		-----	-----	-----	-----
00.9101	Total direct program	3,003,107	3,554,547	3,955,024	3,727,582
01.0101	Reimbursable program	46,543	47,000	42,526	42,000
		-----	-----	-----	-----
10.0001	Total	3,049,650	3,601,547	3,997,550	3,769,582

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-4,242	-42,000	-42,000	-42,000
14.0001	Non-Federal sources(-)	-46,448			
17.0001	Recovery of prior year obligations	-9,138			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-439,651	-437,055	-886,423	-1,030,964
21.4003	Available to finance new budget plans	-7,700	-28,500		
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	11,177			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	437,055	886,423	1,030,964	943,535
24.4003	Available to finance subsequent year budget plans	28,500			
25.0001	Unobligated balance expiring	9,214			
		-----	-----	-----	-----
39.0001	Budget authority	3,028,416	3,980,415	4,100,091	3,640,153

Budget authority:					
40.0001	Appropriation	3,136,505	4,005,415	4,100,091	3,640,153
40.3601	Appropriation rescinded (unob bal)		-28,500		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-56,735			
41.0001	Transferred to other accounts (-)	-82,017			
42.0001	Transferred from other accounts	30,663	3,500		
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	3,028,416	3,980,415	4,100,091	3,640,153

Other Procurement, Navy
 Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	2,998,960	3,559,547	3,955,550	3,727,582
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	-89,947	-78,045	-78,045	-78,045
72.4001	Obligated balance, start of year	3,407,474	3,193,644	3,249,253	3,563,053
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	78,045	78,045	78,045	78,045
74.4001	Obligated balance, end of year	-3,193,644	-3,249,253	-3,563,053	-3,492,582
77.0001	Adjustments in expired accounts (net)	-230,320			
78.0001	Adjustments in unexpired accounts	-9,138			

90.0001	Outlays (net)	2,961,430	3,503,938	3,641,750	3,798,053

Other Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1810-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	20,243	25,686	25,286	25,804
	Purchases goods/services from Government accounts				
125.301	Purchase of goods/services from Government accounts	50,825	48,754	56,614	56,259
125.303	Purchases from revolving funds	647,649	708,534	799,399	737,514
126.001	Supplies and materials	109,613	133,007	105,941	58,389
131.001	Equipment	2,174,777	2,638,566	2,967,784	2,849,616
		-----	-----	-----	-----
199.001	Total Direct obligations	3,003,107	3,554,547	3,955,024	3,727,582
Reimbursable obligations:					
231.001	Equipment	46,543	47,000	42,526	42,000
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	46,543	47,000	42,526	42,000
999.901	Total obligations	3,049,650	3,601,547	3,997,550	3,769,582

Comparison of FY 1998 Financing as reflected
in FY 1999 Budget with 1998 Financing as
Shown in the FY 2000 Budget

(\$ In Thousands)

	Financing Per FY 1999 Budget	Financing Per FY 2000 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$3,030,074	\$3,057,044	+\$26,970
Program Requirements (Service Account)	(\$2,988,074)	(\$3,007,616)	(+19,542)
Program Requirements (Reimbursable)	(\$42,000)	(\$49,428)	(+7,428)
Appropriation (Adjusted)	\$2,982,574	\$3,028,416	+\$45,842

Explanation of Changes in Financing

The Fiscal Year 1998 program has changed since the presentation of the FY 1999 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of (+\$45,842). This net change is comprised of an increase in program requirements (+\$19,542) plus an increase in reimbursable authority of (+\$7,428).

Comparison of FY 1998 program requirements as reflected
in the FY 1999 Budget with FY 1998 program requirements
as shown in the FY 2000 Budget

Summary of Requirements
(\$ in Thousands)

	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$721,811	\$724,150	+\$2,339
Communications and Electronic Equip	1,165,616	1,141,796	-23,820
Aviation Support Equipment	188,669	204,148	+15,479
Ordnance Support Equipment	517,909	520,423	+2,514
Civil Engineering Support Equip	46,404	51,970	+5,566
Supply Support Equipment	51,902	54,583	+2,681
Personnel and Command Support Equip	79,788	90,892	+11,104
Spares and Repair Parts	215,975	219,654	+3,679
Total Fiscal Year Program	\$2,988,074	\$3,007,616	+\$19,542

Explanation by Budget Activity
(\$ In Thousands)

1. SHIP SUPPORT EQUIPMENT (+\$2,339) - Net increase reflecting (-\$8,300) FY 1998 Congressional rescissions and internal reprogrammings (+\$10,639) including (+\$4,606) for Counter Drug Interdiction.

Explanation by Budget Activity (Continued)

(\$ In Thousands)

2. COMMUNICATIONS & ELECTRONIC EQUIPMENT (-\$23,820) - Net decrease reflecting (-\$2,300) FY 1998 Congressional rescission, decrease for economic assumptions (-\$7295), offsets for higher priority Navy programs, (-\$7829), and internal reprogramming actions of (-\$6396).
3. AVIATION SUPPORT EQUIPMENT (+\$15,479) - Net increase reflecting (+\$17,779) Congressional adjustments, and FY 1998 rescissions (-\$2,300).
4. ORDNANCE SUPPORT EQUIPMENT (+\$2,514) - Net increase reflecting FY 1998 rescissions (-\$15,000), and Congressional adjustments (+\$18,514).
5. CIVIL ENGINEERING SUPPORT (+\$5,566) - Net increase reflecting Congressional adjustments (+\$4,500), and internal realignments (+\$1,566).
6. SUPPLY SUPPORT EQUIPMENT (+\$2,691) - Net increase reflecting Congressional adjustments (-\$1,279), internal realignments (-\$330), and adjustment for Automated Teller Machines at Sea (+\$4,300).
7. PERSONNEL & COMMAND SUPPORT (+\$11,104) - Net increase reflecting Congressional adjustments (+\$8,000), economic assumptions (-\$932), and increases for high priority Navy programs including paperless acquisition (+\$4,036).
8. SPARES & REPAIR PARTS (+\$3,679) - Net increase reflecting economic assumptions (-\$1,381), and internal realignments (+\$5,060).

Comparison of FY 1999 Financing as reflected
in FY 1999 Budget with 1999 Financing as
Shown in the FY 2000 Budget

(\$ In Thousands)

	Financing Per FY 1999 Budget	Financing Per FY 2000 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$3,979,737	\$4,050,915	+\$71,178
Program Requirements (Service Account)	(\$3,937,737)	(\$4,008,915)	(+71,178)
Program Requirements (Reimbursable)	(\$42,000)	(\$42,000)	0
Appropriation (Adjusted)	\$3,937,737	\$3,980,415	+\$42,678

Explanation of Changes in Financing

The Fiscal Year 1998 program has changed since the presentation of the FY 1998 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of +\$42,678. This net change is comprised of an increase in program requirements (+\$71,178), less rescissions of (-\$28,500).

Comparison of FY 1999 program requirements as reflected
in the FY 1999 Budget with FY 1999 program requirements
as shown in the FY 2000 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1999 Budget	Total Program Requirements per FY 2000 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$963,074	\$954,401	-\$8,673
Communications and Electronic Equip	1,530,802	1,629,901	+99,099
Aviation Support Equipment	245,663	243,679	-1,984
Ordnance Support Equipment	674,703	715,972	+41,269
Civil Engineering Support Equip	69,902	54,856	-15,046
Supply Support Equipment	108,905	89,537	-19,368
Personnel and Command Support Equip	65,660	74,063	+8,403
Spares and Repair Parts	279,028	246,506	-32,522
Total Fiscal Year Program	\$3,937,737	\$4,008,915	+\$90,546

Explanation by Budget Activity
(\$ in Thousands)

1. Ships Support Equipment (-\$8,673) – Net changes reflect FY 1998 Congressional adjustments (-\$8,673).
2. Communications and Electronics Equipment (+\$99,099) – Net changes reflect FY 1998 Congressional reductions (-\$61,730), Congressional increases(+\$155,206), and DoN internal realignments (+\$5,623).

Comparison of FY 1999 program requirements as reflected
in the FY 1999 Budget with FY 1999 program requirements
as shown in the FY 2000 Budget

Explanation by Budget Activity (Continued)
(\$ in Thousands)

3. Aviation Support Equipment (-\$1,984) - Changes reflect FY 1998 Congressional reductions (-\$9,551), Congressional increases(+\$18,000), and DoN offsets for higher priority programs (-\$6,465).
4. Ordnance Support Equipment (+\$41,269) - Changes reflect FY 1998 Congressional reductions (-\$7,960), Congressional increases(+\$47,800), and DoN internal realignments (+\$1,429).
5. Civil Engineering Support Equipment (-\$15,046) - Changes reflect FY 1998 Congressional reductions (-\$7,260), and DoN offsets for higher priority programs (-\$7,786) .
6. Supply Support Equipment (-\$19,368) - Changes reflect FY 1998 Congressional reductions (-\$27,417), and DoN realignments for Automated Teller Machines at Sea (+\$8,049).
7. Personnel and Command Support (+\$8,043) - Changes reflect Congressional reductions (-\$297), Congressional increases (+\$6,500), and DoN realignments for Paperless Acquisition (+\$2,200).
8. Spare and Repair Parts (-\$32,522) - Changes reflect FY 1998 Congressional reductions (-\$32,522).

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment								P-1 ITEM NOMENCLATURE/LINE ITEM # LM2500 GAS TURBINE (81GA) (0110)					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$5.3	\$8.7	\$8.3	\$8.4	\$8.5	\$8.7	\$8.9	\$9.0			\$65.8
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>The LM2500 Marine Gas Turbine and associated Engineering Control Systems provide main propulsion for the FFG 7, CG 47, DDG 51, and AOE 6 ship classes. Procurement of improved hardware developed as a result of the Component Improvement Program (CIP) will facilitate projected MTBR growth and reduce life cycle costs. The LM2500 is composed of two major subassemblies, the gas generator and power turbine. In order to maintain the capability to provide replacement subassemblies a sufficient spare inventory of gas generators and power turbines in containers must be on hand. As new ships and differently configured LM2500 engines enter the Fleet, additional spare gas generators need to be procured in order to maintain a minimum inventory. Marine Gas Turbine Special Support Equipment (SSE) is required to provide increased depot and intermediate repair capability. Procurement of this SSE for depot repair will enable timely processing of the single shank turbine gas generator and other new configurations. Procurement of intermediate level SSE will enable repairs that would otherwise result in engine changeouts.</p> <p>Unit Costs are not applicable since several items are being procured.</p> <p>A. Modification Program (GA009)</p> <ol style="list-style-type: none"> 1. Procurement of improved hardware for installation in LM2500 gas generators, power turbines, and related equipment is essential to obtain the projected growth in the mean time between removals (MTBRs) and thus increase the reliability of fleet installed engines. These engines and associated control systems will provide main propulsion for the FFG 7, CG 47, DDG 51, and AOE 6 Classes. 2. Failure to procure improved hardware developed as a result of the Component Improvement Program (CIP) will prevent achievement of the projected MTBR growth and significantly increase the LM2500 life cycle costs. These costs include: <ol style="list-style-type: none"> a. Increased requirements for spare gas generators, power turbines and containers b. Increased requirements for depot repair facility special support equipment c. Increased repair and transportation costs (as engines will need to be processed through the repair facility at an increased frequency). Inventory Objective not required. Unit cost varies. <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p>													

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CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	BA1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # LM2500 GAS TURBINE (81GA) (0110)
<p>B. Gas Generator in Container (GA010)</p> <p>1. Each LM2500 engine is composed of two major subassemblies, the gas generator and the power turbine.</p> <p>2. The Stock Rotating Spare Program is based upon a major engine subassembly procurement concept. Differences in projected removal rates of the gas generator and power turbine permit the establishment of separate spare stocking levels for each. The inventory of spare gas generators required during the support period associated with FY 99/00 Procurement is based upon</p> <ul style="list-style-type: none">a. Minimum quantities required to support projected peacetime operating requirements in the support periodb. Expedited handling and processing pipeline times which reflect NAVSEA actual historical experiencec. Attainment of the gas generator projected mean time between removal (MTBR)d. Four forward prepositioning pointse. Centralized repair of removed units at one facilityf. A 90% probability of having a spare available when required at a prepositioning pointg. Current ship delivery schedule <p>3. LM2500 gas generator modifications have been developed for improved reliability and increased power (upgraded). The new upgraded engine will be installed in the DDG 51 Class and AOE 6 Class. The upgraded gas generator will not be interchangeable with the current version, (installed on board, CG 47 - 54), however, the power turbines are interchangeable. As a result, spare gas generator requirements will be determined for each independently.</p> <p>4. The total lead time for the procurement of these major engine subassemblies is 30 months.</p> <p>5. Procurement of gas generator as stock rotating spares is required with FY 98 thru FY 03 funds to support fleet installations.</p> <p>6. Normal peace time operation for installation in the ship classes is projected as: 1380 hours per engine per year for installation in the DDG 51 Class ships and 1740 hours per year for the AOE 6 Class (4 installations per ship both classes). As additional operating experience is obtained, engine operating time will be continually evaluated and support requirement adjusted accordingly.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #	
OTHER PROCUREMENT, NAVY	BA1: SHIPS SUPPORT EQUIPMENT	LM2500 GAS TURBINE (81GA) (0110)
<p>7. Pipeline segments and their associated realistic time projections for gas generators are: 3 days for removal and preparation for shipment: 18 days to return the unit to the designated repair point: 3 days to induct the unit into rework: 120 days for engine analysis, repair, installation of required modifications, test and preservation: 13 c to move a replacement unit to the prepositioned stocking point from the designated repair point: and 3 days for installation. The total turn-around pipeline time is 160 days for the LM2500 gas generator.</p> <p>8. During the FY 99 support period, the MTBR is projected to be 23,099 hours. This projection is based on the improved reliability of the new configuration.</p> <p>9. The attainment of LM2500 gas generator recommended spare engine inventory level of 15 engines through is considered to represent the minimum requirement based on an evaluation of the risks associated with providing the fleet support.</p> <p>10. Failure to procure the recommended gas generator classes through FY 97 would severely impact the capability to provide replacement class engines to the DDG 51 and AOE 6 ships.</p> <p>GA010 - The inventory Objective is 21. 12 units have been Procured in Prior years, and 2 are budgeted between FY 1998 and FY 2000. Unit cost varies.</p> <p>C. Engineering Control System Modifications (GA012)</p> <p>1. The Engineering 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 each of printed circuit boards, enclosures, meters, CRTs, indicators/switches, and power supplies. Inventory objectives not required. Unit cost varies for each mod kit procured.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	BA1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # LM2500 GAS TURBINE (81GA)
<p>D. SPECIAL SUPPORT EQUIPMENT (SSE) (GA014)</p> <p>1. Procurement of Marine Gas Turbine SSE is required to provide increased depot repair capability to support the FFG 7, DDG 51, AOE 6 and CG 47 class ships. This is accomplished by:</p> <ul style="list-style-type: none">a. Increasing the capacity of the Depot Repair Point (DRP) (i.e., Increase the number of gas turbines that can be simultaneously processed) and by providing the equipment necessary to support the single shank turbine engine for the DDG 51 Class and by providing the equipment necessary to incorporate new modifications. This SSE is also necessary for repair of single shank engines on the CG 53 and out;b. Providing the SIMAs with special support equipment necessary to alleviate engine changeouts. <p>2. Failure to fund this requirement would cause queuing of repairable assemblies at the DRP. This would increase the repairable pipeline, which would jeopardize the capability of providing, when required, a replacement assembly (gas generator power turbine to the fleet). Reduced operating capabilities or delays in mission essential operation would result from an inability to provide a spare assembly when required. Inventory objective not required.</p> <p>PRODUCTION ENGINEERING - (GA830):</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, Level III production drawings, Provisioning Technical Documentation (PTD) Program Support Data (PSD) and Allowance Parts Lists (APL's) and engineering in support of final design reviews. This work can be accomplished by NSWC, PHILA as the in service Engineering agent, other Naval activities or contractors as appropriate.</p>		

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WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5		PROGRAM COST BREAKDOWN							February 1999					
APPROPRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy						LM2500 GAS TURBINE (81GA) (0110)								
BA1: SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>N86 SURFACE WARFARE</u>													
GA009	MODIFICATION PROGRAM	A			3,657			4,269			4,109			
GA010	GAS GENERATOR	A			0	1	2,466	2,466	1	2,511	2,511			
GA012	ENGINEERING SYSTEM MOD	A			1,153			1,366			1,175			
GA014	SPECIAL SUPPORT EQUIPMENT	A			66			47			48			
GA830	PRODUCTION ENGINEERING				444			516			490			
GRAND TOTAL					5,320			8,664			8,333			

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 1999		
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	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
FY99 (GA010)	1	2,466	NAVSEA		SS/OPTION	General Elec Cinn,Ohio	Mar-99	Mar-01	YES	
FY00 (GA010)	1	2,511	NAVSEA		SS/OPTION	General Elec Cinn,Ohio	Jan-00	Jan-02	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>Allison 501-K Gas Turbine (81GF) (0120)</i></p> OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$6.4	\$6.7	\$8.4	\$8.3	\$9.0	\$9.1	\$9.2	\$9.5			\$66.6
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p><u>ALLISON 501-K GAS TURBINE (81GF) (0120)</u></p> <p>The 501-K Series gas turbines are used to drive electrical generators. The 501-K17 is used on the CG47 and DD963 Class ships. The 501-K34 is an upgraded version used on the DDG 51 Class ships and is not interchangeable with the 501-K17. The stock rotating spares program provides an engine as a single assembly for the replacement of a removed engine during depot repair. As new DDG 51 Class ships enter the Fleet, additional spare 501-K34 engines need to be procured in order to maintain the minimum inventory. Procurement of improved hardware is essential to maintain the MTBR goals and improve the overall reliability of the 501-K engines. Special Support Equipment (SSE) needs to be procured so that depot and intermediate level repairs can be accomplished efficiently and without interruption. This SSE will enable SIMAs to accomplish repairs to avoid engine changeouts and incorporate modifications. Depot level SSE enable establishing an organic depot for engine overhaul and also to increase capacity. The procurement of Production Engineering technical documentation, e.g., technical manuals, PMS, Level III production drawings, etc. is essential to maintain complete life cycle support for the 501-K17/34 programs.</p> <p>Unit Costs are not applicable since several types of items are being procured.</p> <p>A. 501-K34 Stock Rotating Spares (GF001)</p> <ol style="list-style-type: none"> 1. The Stock Rotating Spares Program provides an engine as a single assembly for the replacement of an engine requiring depot repair. The inventory of spare engines required during the support period is based on: <ol style="list-style-type: none"> a. Minimum quantities to support projected peacetime operation of the engine b. Expedited handling and processing pipeline times which reflect the actual historical 501-K17 experience c. Attainment of the projected mean-time-between-removals(MTBRs) d. Prepositioning stocking points: Eight in FY 94 through FY 98 e. Centralized repair of removed units at one depot repair facility f. A 90% probability of having a spare available when required at a forward prepositioning point g. Ship delivery schedule 2. The current 501-K17 engine is being replaced by the upgraded more fuel efficient 501-K34 engine commencing with the DDG 51 Class. Since the 501-K34 upgraded engine can only be replaced with another upgraded engine the two configurations must be initially spared separately and all spares procurements commencing with the FY 87 procurement have been the 501-K34 configuration. 													

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Allison 501-K Gas Turbine (81GF) (0120)</i>	
<p>3. Each DDG 51 will have three 501-K34 installations. Each installation will drive an electrical generator. A minimum of two installations will be on the line when a ship is operating, and one installation will be operated when the ship is in-port where more electrical power and hotel steam are available or when these shore facilities are not utilized because of the short duration of the in-port period. The average level of peacetime operation for each engine installation is projected as 3,000 hours per year. During the support periods the mean-time-between-removal (MTBR) is projected to be approximately 14,472 hours. This projection is based on the current 501-K17/34 removal interval and the age distribution. The attainment of 501-K34 recommended spare engine inventory level is considered to represent the minimum requirement based on an evaluation of the risks associated with providing required fleet support.</p> <p>4. Pipeline segments and their associated realistic time projections for gas generators are: 3 days for removal and preparation for shipment; 18 days to return the unit to the designated repair point; 3 days to induct the unit into rework; 58 days for engine analysis, repair, installation of required modifications, test and preservation; 13 days to move a replacement unit to the prepositioned stocking point from the designated repair point; and 3 days for installation. The total turn around pipeline time is 98 days for the 501-K Gas Turbine.</p> <p>The Inventory objective is 19. 14 units have been Procured in Prior years, and 2 units are included in the budget from FY 1999 - FY 2000.</p> <p>B. Modification Program (GF007)</p> <p>1. Procurement of improved hardware for installation in the 501-K17 engine is essential to maintain, at a minimum, the 14,472 hour MTBR of the engine. Modifications are also essential for components whose failure would not necessitate engine removal, in order to increase the overall reliability of the fleet installed engines. "Procurement of key Allison 501-K17 readiness drivers to improve the engine availability. TMA/TMI analyses of gas turbine performance data have targeted necessary upgrades to correct marine gas turbine (MGT) deficiencies, including effusion cooled liners, liquid fuel valves, improved starters, gearbox/bearing improvements and split outer combustion casings. Improves operational reliability of MGT engines. Targets high failure rate system components to improve MGT engine readiness. Remedies Fleet's TOP surface ship maintenance and reliability issue". I/O not required. Unit Cost varies.</p> <p>C. Special Support Equipment (GF009)</p> <p>1. Procurement of Marine Gas Turbine SSE is required to provide increased SIMA and depot repair capability to support the DD, DDG, and CG Class ships. SIMA support is accomplished by providing the SIMAs with special support equipment necessary to alleviate engine changeouts and also SSE equipment required to incorporate</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Allison 501-K Gas Turbine (81GF) (0120)</i>	
<p>(Special Support Equipment cont) incorporate new modifications that will enhance the life expectancy of the engine. Depot support is accomplished by increasing the capacity of the Depot Repair Point (DRP) (i.e., increase the number of gas turbines that can be simultaneously processed) by providing the necessary equipment required to accomplish this task. I/O not required. Unit cost varies procuring Mod Kits.</p> <p>D. Production Engineering (GF830)</p> <p>1. During the production phase of the equipment, production engineering supports the review and approval of any production contract technical documentation, or the separate procurement of this documentation to include: Technical manuals, 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. This work can be accomplished by NSWC, Phila as the in-service Engineering agent and other Naval activities or contractors as appropriate.</p> <p>2. Carderock Division, Naval Surface Warfare Center Philadelphia provides engineering services to NAVSEA in support of the 501-K17/34 Modification Program. Support services include technical evaluation of Engineering Change Proposals (ECPs), review of the ECP maintenance engineering elements and determination of ECP impact on repair processing and supply support.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Allison 501-K Gas Turbine (81GF) (0120)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
GF001	501-K34		1	1,263	1,263	1	1,131	1,131	1	1,143	1,143			
GF007	MODIFICATION PROGRAM				4,132			5,314			6,933			
GF009	SPECIAL SUPPORT EQUIP (SSE)				157			164			202			
GF830	PRODUCTION ENGINEERING				881			100			100			
GRAND TOTAL					6,433			6,709			8,378			

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 1999		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE <i>Allison 501-K Marine Gas Turbine</i>				0120 81GF	
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 98</u> GF001	1	1,263	NAVSEA		*SS/BASIC	Allison Indianapolis, IN	Aug-98	Feb-00	YES	
<u>FY 99</u> GF001	1	1,131	NAVSEA		*SS/OPTION	Allison Indianapolis, IN	May-99	Nov-01	YES	
<u>FY 00</u> GF001	1	1,143	NAVSEA		*SS/OPTION	Allison Indianapolis, IN	May-00	Nov-02	YES	
D. REMARKS *Sole Source Justification: Original Equipment Manufacturer (OEM)										

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 1999

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY

BA-1: Ships Support Equipment

Program Element for Code B Items:

P-1 ITEM NOMENCLATURE/LINE ITEM #

STEAM PROPULSION IMPROVEMENT 81KQ/0157

OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$0.5	\$0.6	0*	0*	0*	0*	0*	0*			\$1.1
SPARES COST (In Millions)													

PROGRAM DESCRIPTION/JUSTIFICATION:

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, Provides for material upgrades to propulsion systems resulting in increased readiness, safety and reliability. Items can be installed during a Regular Overhaul, Selected Restricted Availability, Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team.

*This program was consolidated with P-1 #24, Items Under \$5 Million, BLI:0981, in FY 2000.

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # OTHER PROPULSION EQUIPMENT (81GG) (0180) OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$11.0	\$10.1	0*	0*	0*	0*	0*	0*		\$21.1
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>OTHER PROPULSION EQUIPMENT (81GG): Other Propulsion Equipment includes: Solar Marine Gas Turbine (MGT) Modification Program (GG024) for improvements to T1302S gas turbine engines used for driving electric pulse generators on MCM Class ships; DD 963/DDG 993 SSS clutches (GG034); MHC Diesel Engines (GG040) used for propulsion and electrical power generation; MCM/MHC Diesel Engine Improvement Program (GG052) to improve reliability and maintainability of installed MCM and MHC diesel engines; Integrated Ship Control System (ISCS) (GG053) to replace the existing MCM Machinery Control System (MCS) and implement condition-based maintenance; and Installation of Equipment (GG51N) to support fleet modernization. Procurement of improved hardware, including modification kits as a result of Product Improvement Programs, is essential for maintaining/increasing engine reliability. Procurement of special tooling and support equipment is required to facilitate incorporation of modifications as well as enable routine and expanded repair of equipment to improve life cycle support. The procurement of technical documentation, e.g., technical manuals, PMS, Level III production drawings, etc., is essential to maintain complete life cycle support for these engines and related equipment.</p>													
<p>*This program was consolidated with P-1 #22, Minesweeping Equipment, BLI:0975, in FY 2000.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: Feb-99					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # OTHER GENERATORS (81G6) (0260) OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)			\$1.9	\$12.5	0*	0*	0*	0*	0*	0*			\$14.4
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>SHIP ALTERATIONS: To replace obsolete, unsupportable and in some cases, underpowered equipment now in use. This program is applicable to all ship types. Installation agents and types of availabilities required vary with ship and equipment type. This is a continuing program composed of both maintenance items and newly developed improvements.</p> <p>*This program was consolidated with P-1 #24, Items Under \$5 Million, BLI:0981, in FY 2000.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE/LINE ITEM # OTHER PUMPS (81GP) (0320)						
							OTHER RELATED PROGRM ELEMENTS						
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)			\$0.4	\$1.0	0*	0*	0*	0*	0*	0*			\$1.4
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
OTHER PUMPS - Purchases various machinery pumps used in shipboard fluid systems such as fireman, fuel oil, portable water, lube oil, waste and drain. *This program was consolidated with P-1 #24, Items Under \$5 Million, BLI: 0891, in FY 2000.													

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # <i>SUBMARINE PROPELLERS BLI: 051000 SBHD: 81GQ</i>					
Program Element for Code B Items: N/A								OTHER RELATED PROGRAM ELEMENTS N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)		A		\$0.0	\$7.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	7.9
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>GQ012 - SSN 21 PROPULSOR - Quantity represents one aft fixed assembly, one rotor, and one additional rotor assembly. Based on experience gained from other submarine classes, there will be failures of critical propulsor components. The SEAWOLF unique propulsor major subassemblies procured with OPN funds will be available in the event of equipment failure which cannot be fixed through piece part repair. The SEAWOLF propulsor is a new complex design with operational failure experience factors based on equivalent failures in the fleet. There are no spares or assets to draw from in the event of a failure. Maintaining critical propulsor components will improve the operational availability of the class. Without spares, the lengthy procurement lead times and propulsor component refurbishment will adversely impact SEAWOLF's operational capability.</p> <p>In order to minimize any ship delay, sufficient spares of the latest model propellers must be procured and placed in storage to be available for timely changeout. All items included in this P-1 line can be installed during a dry-dock, Restricted Availability or Regular Overhaul availability.</p> <p>The inventory objective (IO) for propellers is a numerical quantity referred to as the "Maintenance Stock Objective" (MSO) which is established for each propeller after considering:</p> <ol style="list-style-type: none"> (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 annual review and recommendations. <p>For ships entering the fleet from the shipbuilding programs, the I.O.'s annual demand is based upon experience with similar type propellers for which supply/demand experience has been gained.</p>													

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 1999					
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy						A	SUBMARINE PROPELLERS BLI: 051000 SBHD: 81GQ							
BA-1: SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
GQ012	Submarines (N87) SSN 21 Propulsor Propulsor Rotating Assembly	A			0	1	7,904	7,904			0			0
TOTAL					0			7,904			0			0

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 1999		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE PROPELLERS BLI: 051000				SUBHEAD 81GQ	
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
<i>FISCAL YEAR (99)</i> GQ012 Propulsor Rotating Assy	1	7,904	NAVSEA	N/A	WR*	NFPC, PHILADELPHIA PA	10/98	4/01	YES	
D. REMARKS * All work to be performed in house by the Naval Foundry and Propeller Center in Philadelphia, PA.										

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA-1		Subhead 81GQ		Date: February 1999		
P-1 Line Item Nomenclature Submarine Propellers		Admin Leadtime (after Oct 1): 3 months				Prod Leadtime: 31 months		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Propulsor Rotating Assembly	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY	0	1	0					
Unit Cost	0	7904	0					
Total Cost	0	7904	0					
Asset Dynamics								
Beginning Asset Position	0	0	1					
Deliveries from all prior year funding		1						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	1	1					
Inventory Objective/Current Authorized Allowance								
Propulsor Rotating Assembly: 2								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA-1		Subhead 81GQ		Date: February 1999		
P-1 Line Item Nomenclature Submarine Propellers		Admin Leadtime (after Oct 1): 3 months				Prod Leadtime: 36 months		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Propulsor Aft Fixed Assembly	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY	0	0	0					
Unit Cost	0	0	0					
Total Cost	0	0	0					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding			1					
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	0	1					
Inventory Objective/Current Authorized Allowance								
Propulsor Aft Fixed Assembly: 1								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment							P-1 ITEM NOMENCLATURE/LINE ITEM # <i>OtherPropellers and Shafts (0540)</i>					
Program Element for Code B Items: N/A							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			\$2.1	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.2
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Starting with the FY 2000 budget, this program was consolidated into the Items less than \$5 million - Line Item 24 .</p>												

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY OPN/BA-1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>OTHER NAVIGATION EQUIPMENT/067000</i></p>					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS N/A					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)		A		\$40.8	\$58.9	\$67.5	\$43.8	\$58.2	\$31.0	\$18.8	\$18.7		\$294.0
SPARES COST (In Millions)													0
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>Unit costs are various.</p> <p>This is a continuing program composed of both maintenance equipment and newly developed improvements required for maintenance, shipalts, and training; including a cross section of navigation type equipment as follows:</p> <p>GW006: FY 1998 and outyear maintenance component funds satisfy depot and organizational maintenance requirements of existing AN/WSN-2 and AN/WSN-5 navigation systems. Specifically, these funds cover the procurement of major components such as Inertial Measuring Units (IMUs), gyroscopes, accelerometers, and depot test equipment. These components are essential to the operation and performance of AN/WSN-2/5 inertial navigation systems. Procurements associated with these components ensure the operational availability and performance of the navigation systems to support ship and combat system mission requirements. Units procured support the pipeline requirements of AN/WSN-2/5 inertial navigation systems given the Fleet population and usage rates. Procurement of maintenance components for AN/WSN-2/5 will continue during transition to AN/WSN-7 Ring Laser Gyro Navigator (replacement for AN/WSN-5 only). 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: FY 1998 and outyear funds for Navigation Field Change Kits procure reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Analyzer Indicator (DRAI), plotters, gyro compasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Multi-Speed Repeaters (MSR), and Ship's Inertial Navigation System (SINS) components. These improvements are required to keep Fleet-installed equipment operating to a basic level.</p>													

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

DATE:
February 1999

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

P-1 ITEM NOMENCLATURE/LINE ITEM #

OTHER NAVIGATION EQUIPMENT/067000

GW029: FY 1998 and out 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 (AN/WSN-2, AN/WSN-3, AN/WSN-5, AN/WSN-7) and Aircraft Inertial Alignment Systems (AIAS and CVNS). Additionally, funds support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7). Current product improvements include:

- Field Change #1 to the AN/WSN-2 provides product improvement changes and additions to the basic system equipment which will improve retainability, maintainability and sustainability of the hardware.
- Field Change #7 to the AN/WSN-5 incorporates engineering changes for product improvement and reliability enhancements. The primary change modifies the control monitor circuit card in order to avoid premature IMU failures and Inverter failures. In addition, modifications are made to the NTDS Type D High Level Serial sections to alleviate improper fault indications and maintain data integrity.
- Field Change #8 to the AN/WSN-5 incorporates modifications to the AN/WSN-5 Low Level Serial operational program to correct interface and program deficiencies experienced in the Fleet and identified during OTL-148 investigation.
- Field Change #9 to the AN/WSN-5 incorporates modifications to the AN/WSN-5 GPS operational program to improve the navigation digital data outputs correcting problems and providing enhancements to TOMAHAWK missile alignments.
- CA-64(XN-1)/U shipalt replaces the out of production OA-7984 thereby improving the current operational availability and life cycle cost and ensuring that the navigation system is in a state of operational readiness.
- CDU shipalt replaces the Input/Output console on RLGN backfitted ships thereby improving interface to the AN/WSN-7.
- CVNS Operational Software upgrade corrects outstanding PPRs and testing including correction to SSW-1D Damping Mode Indication.

Additionally, AN/WSN-7 operational improvement field change initiatives include AN/WSN-2 replacement, NAVSSI IDS modification; Lever Arm definition; Voyage Management System (VMS)/CDU integration; BFTT integration; vertical deflection compensation; CDU enhancements; and ATM implementation.

GW031: FY 1998 and 1999 Dual Miniature Navigation System (DMINS) ECP/documentation funds procure DMINS field changes, replace obsolete automated test equipment/computer at the DMINS Repair Depot, procure Inertial Measuring Unit (IMU) reliability improvements and update of DMINS technical documentation.

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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

DATE:

February 1999

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

P-1 ITEM NOMENCLATURE/LINE ITEM #

OTHER NAVIGATION EQUIPMENT/067000

GW035: FY 1998 and out year Ring Laser Gyro Navigator (RLGN) - AN/WSN-7 funds support the acquisition and implementation of Ring Laser Gyro (RLG) technology for Fleet shipboard use. Congress mandated competitive procurement of a single RLGN system for surface and sub-surface applications (backfit/forward fit). RLG technology is less expensive, more reliable and has lower cost of ownership. Advantages of the RLG are improved reliability, based on experience from military and commercial applications, lower life cycle support costs and extended endurance. Basic RDT&E efforts were funded FY94 under P.E. 0604562N, Project Number 00236. The Development Test and Evaluation Schedule was as follows: DT-IIa=1/96; DT-IIb=4/96; DT-IIc=6/96; DT-IId=1/97; OA=1 1/96; OT&E=7/97. Milestone III was achieved 10/97 and a re-validated ORD was signed 12/97. NAVSEA will procure a total of 153 shipsets (2 systems per shipset) for backfit on 49 submarines (AN/WSN-3), 88 surface combatants (AN/WSN-5), 9 carriers (CVNS), 4 flagships (2 AGFs and 2 LCCs) and 3 LBTFs. Procurement began in FY95, using FY95 and prior AN/WSN-2/5 Field Chan funds (GW029) and installation began in FY97 on board CG 47 Class ships. SPAWAR, Norfolk will coordinate the AIT teams for surface ships. Shipsets will be installed as shown on the P-3A.

GW830: FY 1998 and outyear funds are required for AN/WSN-2/5/7 and Aircraft Carrier Navigation System (CVNS) production engineering efforts which provide the necessary management/technical support for hardware/software procurements and system integration. Funds cover value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering and logistic supportability efforts designed and incorporated into the production manufacturing process.

GW5IN: FY 1998 and outyear Installation funding identified supports installation of OL-405 I/O Consoles (Shipalt 370) on board CG 47 Class ships and installation of RLGN system on board surface combatants (CG 47, DDG 51 and DD 963 Classes), submarine platforms (SSN 688) and aircraft carriers.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN/BA-1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER NAVIGATION EQUIPMENT/067000								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
<u>SUBMARINES</u>														
GW006	AN/WSN-2 MAINTENANCE COMPONENTS				133			166			171			
GW013	NORFOLK NAVIGATION FC KITS			0			1,230			245				
GW029	AN/WSN-2/7 ECP/FC KITS			5,950			4,100			3,450				
GW031	DMINS			67			60			0				
GW035	RING LASER GYRO NAVIGATOR (AN/WSN	A	2	865	1,730	7	897	6,279	21	912	19,152			
GW830	PROD ENGINEERING FOR AN/WSN-2/7 PROCUREMENT SUB-TOTAL				365			431			671			
					8,245			12,266			23,689			
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				2,263			0			1,206			
	INSTALLATION SUB-TOTAL				2,263			0			1,206			
	TOTAL - Submarines				10,508			12,266			24,895			
<u>SURFACE SHIPS</u>														
GW006	AN/WSN-2/5 MAINTENANCE COMPONENTS				2,251			4,874			3,623			
GW013	NORFOLK NAVIGATION FC KITS				265			3,266			274			
GW014	AN/WSN-5 I/O CONSOLE	A	2	73	146			0			0			
GW029	AN/WSN-2/5/7 ECP/FC KITS				5,154			8,985			6,742			
GW035	RING LASER GYRO NAVIGATOR (AN/WSN	A	14	908.6	12,720	19	949	18,031	20	966	19,320			
GW830	PROD ENGINEERING FOR AN/WSN-2/5/7 PROCUREMENT SUB-TOTAL				884			849			742			
					21,420			36,005			30,701			
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				1,382			4,567			6,659			
	INSTALLATION SUB-TOTAL				1,382			4,567			6,659			
	TOTAL - Surface Ships				22,802			40,572			37,360			

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN/BA-1: SHIPS SUPPORT EQUIPMENT					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER NAVIGATION EQUIPMENT/067000								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>AIRCRAFT CARRIERS</u>													
GW029	CVNS/WSN-7 ECP/FC KITS				3,387			3,457			1,748			
GW031	DMINS ECP/DOCUMENTATION				124			60			0			
GW035	RING LASER GYRO NAVIGATOR (AN/WSN	A	4	894	3,576	2	931	1,862	2	948	1,896			
GW830	PROD ENGINEERING FOR CVNS/AN/WSN-7				368			338			111			
	PROCUREMENT SUB-TOTAL				7,455			5,717			3,755			
GW5IN	INSTALLATION OF EQUIPMENT (FMP)				0			385			1,506			
	INSTALLATION SUB-TOTAL				0			385			1,506			
	TOTAL - Aircraft Carriers				7,455			6,102			5,261			
	TOTAL - PROCUREMENT				37,120			53,988			58,145			
	TOTAL - INSTALLATION				3,645			4,952			9,371			
	GRAND TOTAL				40,765			58,940			67,516			

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN/BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT/067000				February 1999		
									SUBHEAD 81GW		
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	
1998											
GW014 - OL-405	2	73	SPAWAR, Norfolk VA	--	WR	SPAWAR, Norfolk VA	02/98	09/98	YES		
GW035 - RLGN											
Submarine	2	865.0	NAVSEA, Arlington VA	12/97	FFP	Sperry, Charlottesville VA	04/98	10/99	YES		
Surface	14	908.6	NAVSEA, Arlington VA	12/97	FFP	Sperry, Charlottesville VA	04/98	10/99	YES		
Carrier	4	894.0	NAVSEA, Arlington VA	12/97	FFP	Sperry, Charlottesville VA	04/98	10/99	YES		
1999											
GW035 - RLGN											
Submarine	7	897.0	NAVSEA, Arlington VA	12/98	FFP	Sperry, Charlottesville VA	04/99	10/00	YES		
Surface	19	949.0	NAVSEA, Arlington VA	12/98	FFP	Sperry, Charlottesville VA	04/99	10/00	YES		
Carrier	2	931.0	NAVSEA, Arlington VA	12/98	FFP	Sperry, Charlottesville VA	04/99	10/00	YES		
2000											
GW035 - RLGN											
Submarine	21	912.0	NAVSEA, Arlington VA	12/99	FFP	Sperry, Charlottesville VA	04/00	10/01	YES		
Surface	20	966	NAVSEA, Arlington VA	12/99	FFP	Sperry, Charlottesville VA	04/00	10/01	YES		
Carrier	2	948.0	NAVSEA, Arlington VA	12/99	FFP	Sperry, Charlottesville VA	04/00	10/01	YES		
D. REMARKS											
GW035 - Unit costs between Surface, Submarine and Carrier configurations vary due to additional combat system interfaces required on surface ships and additional circuit cards required for aircraft alignment (Carrier system).											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WSN-5

TYPE MODIFICATION: _____

MODIFICATION TITLE: OL-405 INPUT/OUTPUT CONSOLE GW014

DESCRIPTION/JUSTIFICATION:

The AN/WSN-5 Input/Output Console upgrade program is aimed at replacing the existing consoles (OA-7984 and OL-267) currently installed in various surface combatants with the OL-405. This Shipalt must be installed prior to or concurrently with Shipalt 0177 CDS console upgrade. Assets being removed with the installation of OL-405 are required to satisfy hardware requirements of Shipalt 0177.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<i>RDT&E</i>																								0	0.000	
<i>PROCUREMENT</i>																										
INSTALLATION KITS																								0	0.000	
INSTALLATION KITS NONRECURRING																									0.000	
EQUIPMENT	9	0.622	2	0.146																				11	0.768	
EQUIPMENT NONRECURRING																									0.000	
ENGINEERING CHANGE ORDERS																									0.000	
DATA																									0.000	
TRAINING EQUIPMENT																									0.000	
SUPPORT EQUIPMENT																									0.000	
OTHER																									0.000	
OTHER																									0.000	
OTHER																									0.000	
INTERIM CONTRACTOR SUPPORT																									0.000	
INSTALL COST	8	0.179	1	0.027	1	0.024	1	0.025																	0.255	
TOTAL PROCUREMENT	17	0.801	3	0.173	1	0.024	1	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	11	1.023

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/WSN-5

MODIFICATION TITLE: OL-405 INPUT/OUTPUT CONSOLE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Industrial Facility

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 1998: 02/98

FY 1999: _____ FY 2000: _____

DELIVERY DATE: FY 1998: 09/98

FY 1999: _____ FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	8	0.179	1	0.027																			9	0.206
FY 1998 EQUIPMENT					1	0.024	1	0.025															2	0.049
FY 1999 EQUIPMENT																							0	0.000
FY 2000 EQUIPMENT																							0	0.000
FY 2001 EQUIPMENT																							0	0.000
FY 2002 EQUIPMENT																							0	0.000
FY 2003 EQUIPMENT																							0	0.000
FY 2004 EQUIPMENT																							0	0.000
FY 2005 EQUIPMENT																							0	0.000
FY 2006 EQUIPMENT																							0	0.000
TO COMPLETE																							0	0.000

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INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	9	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	9	0	1	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	11

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WSN-3, AN/WSN-5 and CVNS TYPE MODIFICATION: _____ MODIFICATION TITLE: RLGN
GW035

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RDT&E</u>																							0	0.000	
<u>PROCUREMENT</u>																									
INSTALLATION KITS																							0	0.000	
INSTALLATION KITS NONRECURRING																									0.000
EQUIPMENT	27*	11.248	20	18.026	28*	26.172	43	40.368												0	0.000	118	95.814		
EQUIPMENT NONRECURRING																								0.000	
ENGINEERING CHANGE ORDERS																								0.000	
DATA																								0.000	
TRAINING EQUIPMENT																								0.000	
SUPPORT EQUIPMENT																								0.000	
OTHER																								0.000	
OTHER																								0.000	
OTHER																								0.000	
OTHER																								0.000	
OTHER																								0.000	
INTERIM CONTRACTOR SUPPORT																								0.000	
INSTALL COST	4	1.132	8	3.645	13	4952.0	20	9.371																19.100	
TOTAL PROCUREMENT	31	12.380	28	21.671	41	31.124	63	49.739	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	118	114.914	

*NOTE: Includes shipsets to be used at the LBTF not requiring install dollars. FY94/95 assets were procured with AN/WSN-2/5 Field Change Dollars (GW029).

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE/LINE ITEM # UNDERWAY REPLENISHMENT EQUIPMENT (81GO) 0740						
							OTHER RELATED PROGRAM ELEMENTS						
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$6.6	\$7.4	\$15.6	\$11.0	\$8.3	\$7.6	\$6.4	\$6.5			\$69.4
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>This line item encompasses equipment required to provide the Fleet with a reliable Stream Underway Replenishment capability. The equipment is used to transfer ammunition, missiles, fuel and cargo by alongside replenishment techniques, cranes, and elevators. This new equipment is essential to the Fleet to: (a) enhance personnel equipment safety; (b) reduce maintenance costs; (c) lengthen intervals between equipment failures; (d) allow heavy lift transfer (i.e., aircraft engines) and (e) shorten along-side time and, thereby reducing ship vulnerability to enemy action. Installation costs are included. Some of the significant items included are as follows:</p> <p>STREAM EQUIPMENT MODS (G0011) - This item will support the replacement of Stream Equipment components by mods kits to correct deficiencies. This work will be performed by AIT teams or SHIPALTS. Mods include Sliding Block Limit Switches, NATO kits, One Man Control Station, and Hauling Winch Friction Drums.</p> <p>AOE STREAM MODERNIZATION (G0043) - This item replaces 25 year old, unreliable Stream System with modern, reliable Navy Standard Stream Systems on AOE 1 Class. ShipAlts AOE-761K, 762K and 764K apply.</p> <p>T-AE STREAM MODERNIZATION (G0044) - This item replaces 25 year old, unreliable Stream systems with modern, reliable Navy Standard Stream Systems on T-AE 26 Class. This work will be performed by AIT Team.</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 (PTD) Program Support Data (PSD) and Allowance Parts List (APL's); Engineering in support of 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>EQUIPMENT INSTALLATION (G05IN)- Funding is for the installation of equipment including Fleet Modernization Program installation of training equipment and installation of equipment in other shore facilities.</p>													

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5						P-1 ITEM NOMENCLATURE/SUBHEAD			February 1999					
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD					
Other Procurement, Navy									UNDERWAY REPLENISHMENT EQUIPMENT (81G0/0740)					
BA 1: SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
GO011	STREAM EQUIPMENT MODS	A	31	39,032	1,210	25	40,400	1,010	74	40,540	3,000			
GO043	AOE STREAM MODERNIZATION	A	2	1520.5	3,041	1	1,400	1,400	1	1,400	1,400			
GO044	T-AE STREAM MODERNIZATION	A												
GO830	PRODUCTION ENGINEERING	A			768			400			603			
G0011	STREAM EQUIPMENT MODS	A				12	5,750	69						
	TOTAL EQUIPMENT				5,019			2,879			5,003			
G05IN	INSTALLATION				1,571			4,512			10,635			
GRAND TOTAL					6,590			7,391			15,638			

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT/0740				February 1999 SUBHEAD 81G0	
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
FY98										
G0011	31	39,032	NAVSEA		WR	NSWC PORT HUENEME, CA	DEC 97	SEP 98	YES	
GO043	2	1,520.5	PORT HUENEME, CA		RCP	SYSTEMS CONTROL, MI	FEB 98	AUG 99	YES	
FY 99										
G0011	12	5,750	NAVSEA		WR	NSWC PORT HUENEME, CA	DEC 98	SEP 99	YES	
GO011	25	40,400	PORT HUENEME, CA		RCP	UNKNOWN	DEC 98	SEP 99	YES	
GO043	1	1,400	NAVSEA		WR	NSWC PORT HUENEME, CA	JAN 99	JUL 00	YES	
FY 00										
G0011	74	40,540	PORT HUENEME, CA		RCP/OPT	UNKNOWN	DEC 99	SEP 00	YES	
GO043	1	1,400	NAVSEA		WR	NSWC PORT HUENEME, CA	JAN 00	JUL 01	YES	
D. REMARKS										

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: STREAM UNREP MODS EQUIPMENT (G0011) TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Various Stream Equipment Mods including limit switches, NATO Kits, and Hauling Winch Friction Drums.
I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN: (TOA \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	42	1.9	9	0.3	31	1.2	37	1.1	74	3.0	19	0.4	16	0.4										228	8.3
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST		1.8		3.8		0.7		2.9		1.4		4.1													14.7
TOTAL PROCUREMENT	42	3.7	9	4.1	31	1.9	37	4.0	74	4.4	19	4.5	16	0.4										228	23.0

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: STREAM UNREP MOD EQUIPMENT (G0011) MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

INSTALLATION INFORMATION: _____
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 1998: Dec-97 FY 1999: Dec-98 FY 2000: Dec-99 FY 2001: Dec-00
 DELIVERY DATE: FY 1998: Sep-98 FY 1999: Sep-99 FY 2000: Sep-00 FY 2001: Sep-01

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	22	1.8	20	3.0																			42	4.8
FY 1997 EQUIPMENT			9	0.8																			9	0.8
FY 1998 EQUIPMENT					31	0.7																	31	0.7
FY 1999 EQUIPMENT							37	2.9															37	2.9
FY 2000 EQUIPMENT									74	1.4													74	1.4
FY 2001 EQUIPMENT											19	4.1											19	4.1
FY 2002 EQUIPMENT																					16	1.2	16	1.2
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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						
In	82	0	0	0	37	0	0	0	74	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	16	228			
Out	82	0	0	0	37	0	0	0	74	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	16	228				

CLASSIFICATION: UNCLASSIFIED

February 1999

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AOE STREAM MODERNIZATION (G0043) TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN: (TOA \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT					2	3.0	1	1.4	1	1.4													4	5.8	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST					AP	0.8	AP	1.6		9.0		4.9		4.2											20.5
TOTAL PROCUREMENT						3.8		3.0	2	10.4	1	4.9	1	4.2									4	26.3	

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AOE STREAM MODERNIZATION (G0043) MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 1998: FEB 98

FY 1999: JAN 99 FY 2000: Jan-00 FY 2001: _____

DELIVERY DATE: FY 1998: AUG 99

FY 1999: JUL 00 FY 2000: Jul-01 FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT					AP	0.8	AP	1.6	2	9.0													2	11.4	
FY 1999 EQUIPMENT											1	4.9											1	4.9	
FY 2000 EQUIPMENT													1	4.2									1	4.2	
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

CLASSIFICATION: UNCLASSIFIED

February 1999

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: TAE STREAM MODERNIZATION(G0044) TYPE MODIFICATION: MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

DESCRIPTION/JUSTIFICATION:
 I/O
 This item replaces 25 year old unreliable Stream Systems with modern reliable Navy Standard Stream Systems on AOE 1 Class. Shipalts AOE 761, 762K and 764K apply.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN: (TOA \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT											1	1.4	1	1.4	1	1.2							3	4.0	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST													AP	0.5		4.6		4.7		4.8					14.6
TOTAL PROCUREMENT											1	1.4	1	1.9	1	5.8		4.7		4.8					18.6

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: T-AE STREAM MODERNIZATION (G0044) MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

INSTALLATION INFORMATION: _____
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 9 Months
 CONTRACT DATES: FY 1998: _____
 DELIVERY DATE: FY 1998: _____

PRODUCTION LEADTIME: 24 Months
 FY 1999: _____ FY 2000: _____ FY2001: _____
 FY 1999: _____ FY 2000: _____ FY2001: _____

(\$ in Millions)

Cost:	Prior Years 96		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																								
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT																								
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT												AP	0.5	1	4.6								1	5.1
FY 2002 EQUIPMENT																	1	4.7					1	4.7
FY 2003 EQUIPMENT																			1	4.8			1	4.8
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	1	0	0	0	1	0	0	0	1	0	0	0	3
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	3

CLASSIFICATION: UNCLASSIFIED

February 1999

P3A		INDIVIDUAL MODIFICATION																							
MODELS OF SYSTEM AFFECTED: <u>SADDLE WINCH (G0003)</u>		TYPE MODIFICATION: _____										MODIFICATION TITLE: <u>UNDERWAY REPLENISHMENT EQUIPMENT</u>													
DESCRIPTION/JUSTIFICATION:																									
Replacement of 25 year old Non-Navy Standard Equipment. I/O																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A												FINANCIAL PLAN: (TOA \$ IN MILLIONS)													
FINANCIAL PLAN (IN MILLIONS)		FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT		35	6.0											6	0.3									41	6.3
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST			8.0										AP	0.1		1.2	AP	0.01		1.3					10.6
TOTAL PROCUREMENT		35	14.0											6	1.5		0.01		1.3					41	16.8

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	29	3.0											AP	0.1	6	1.2								35	4.3	
FY 1997 EQUIPMENT																										
FY 1998 EQUIPMENT																										
FY 1999 EQUIPMENT																										
FY 2000 EQUIPMENT																										
FY 2001 EQUIPMENT																										
FY 2002 EQUIPMENT																										
FY 2003 EQUIPMENT																		AP	0.01		6	1.2			6	1.21
FY 2004 EQUIPMENT																										
FY 2005 EQUIPMENT																										
TO COMPLETE																										

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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						
	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	41		
	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	6	0	41			

CLASSIFICATION: UNCLASSIFIED

February 1999

P3A INDIVIDUAL MODIFICATION
 MODELS OF SYSTEM AFFECTED: SLIDING PADEYES (G0012) TYPE MODIFICATION: _____ MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN: (TOA \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	2	0.3											2	0.3			2	0.3	2	0.3				8	1.2
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST										AP	0.2	AP	1.1		1.2	AP	0.01		1.2				2.4		6.1
TOTAL PROCUREMENT	2	0.3										0.2	1.5	2	1.5	0	0.01	2	1.5	2	0.3		2.4	8	7.7

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SLIDING PADEYES (G0012) MODIFICATION TITLE: UNDERWAY REPLENISHMENT EQUIPMENT

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS									AP	0.2	AP	0.01	2	1.1										2	1.31		
FY 1997 EQUIPMENT																											
FY 1998 EQUIPMENT																											
FY 1999 EQUIPMENT																											
FY 2000 EQUIPMENT																											
FY 2001 EQUIPMENT																											
FY 2002 EQUIPMENT														AP	0.01		2	1.2							2	1.21	
FY 2003 EQUIPMENT																											
FY 2004 EQUIPMENT																								2	1.2	2	1.2
FY 2005 EQUIPMENT																								2	1.2	2	1.2
TO COMPLETE																											

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8		

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIP SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM <small>Submarine Periscopes & Imaging Equipment BLI: 083100 SBHD: H1PL/81PL</small>					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)	N/A	A		\$25.3	\$31.7	\$65.0	\$20.6	\$14.9	\$13.1	\$13.3	\$13.6		\$197.6
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Service Approval - The Type 18 Periscope was approved for service use December 1972.</p> <p>The Type 18 Periscope contains completely redesigned Electronic Surveillance Measure (ESM) and Optical Subsystems. The ESM provides improved sensitivity, reliability, and maintainability as well as frequency extension. The optical subsystem provides higher power and resolution (optimized for photography) and the eyepiece box is redesigned for built-in-TV. Special electronics for low light level viewing are also provided. Type 18B Periscope Systems are installed on SSN 688 Class submarines.</p> <p>The Type 18 Periscope Inventory Objective is 63 units: This is the quantity required for ship installation (49), spares (10), trainers (3), and (1) configuration model.</p> <p>The Type 8B Mod 3 Periscope provides enhanced imaging and communications capabilities. The Type 8B Mod 3 Periscope replaces the Type 2 Periscope on SSN 688 Class Submarines. The Type 8B Mod 3 Periscope inventory objective is 59 units. This is the quantity required for ship installation (50), spares (7), trainers (1), and configuration control model (1).</p> <p>PL001/X1 - 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.</p> <p>PL006 - Imaging components are required to fully support Type 18 TV imaging, photographic, television, and ancillaries and upgrades. These equipment's include 35 mm Cameras, High Resolution Video Cameras, Video and Photographic Screening Systems, AR-165B Reader/Printers, equipment's that must be replaced and ancillary components. These maintenance items support fleet requirements based on demand history, repair turn-around time, and casualties resulting from non-repairable equipment's that must be replaced.</p> <p>PL007 - Procurement of Type 18 Periscope Automatic Direction Finding (ADF) modifications including integration of ADF with the AN/WLR-8 HPI receiver will provide SSN 688 Class Submarines with an automatic direction finding capability. Installations will be accomplished during routine upkeep periods. Procurement quantities vary year to year based on projected submarine availabilities and availability of funding.</p>													

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIP SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM Submarine Periscopes & Imaging Equipment BLI: 083100
<p>PL011 - FY-2000 funding continues procurement of the following Type 18 Field Change Kits: Heated Head Window replacement, Precision Focus, ADF/HPI Upgrade, SSIXS Antenna, Eyepiece Box/Mast Connector Interface, Early Warning Receiver Upgrade, Antenna Stack Sensitivity Upgrade, Fairing Closure Cap Seal, Fairing Hoist Cylinder Base Alignment Upgrade, Periscope Lifting Rod Alignment Upgrade, Periscope Hoisting Yoke/Rod Interface Upgrade and Upper Dashpot Upgrade.</p> <p>PL012 - FY-2000 funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes dynamic collimator, eyebox/mast test set, and antenna/outer head simulator required due to obsolescence and age of existing Type 8 and 18 Periscope SSE.</p> <p>PL015 - Funding is for interim contract support provided by the periscope manufacturer including Depot and Intermediate level repair of all types of tactical periscope equipment.</p> <p>PL016 - Funding is for Type 8 and 18 periscope changes training including curriculum development, training materials, initial factory training pilot course conduct, and instructor advisory services.</p> <p>PL017 - FY1998 funding provides for the repair or replacement of periscope E&E Adapter shipping containers which provide security and protection for the periscope E&E Adapter.</p> <p>PL018 - FY1998 funding provides for the repair or replacement of periscope eyepiece box shipping containers which provide security and protection for the periscope eyepiece box.</p> <p>PL019 - FY1998 funding provides for the repair or replacement of periscope containers which provide security and protection for the periscope.</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 Type 8 and 18 items manufactured.</p>		

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIP SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM Submarine Periscopes & Imaging Equipment BLI: 083100	
<p>PL020 - Procures Photonics System in FY99 for SSN 688 Class Submarine backfit.</p> <p>PLXXX - EHF Periscope High Power Amplifier (HPA) - The HPA is a 250W amplifier that supplies the power for the EHF low data rate submarine antenna system. Combined with the EHF Periscope antenna and the AN/USC-38 EHF terminal communications equipment group or FOT it provides the submarine force a secure anti-jam, low probability of intercept communications asset.</p> <p>EHF Periscope Antenna - This is a submarine 5 1/4" antenna mounted on a periscope that provides the submarine access to the EHF MILSTAR satellite system. Combined with the AN/USC-38 EHF terminal communications equipment group or FOT and the HPA it provides the submarine force a secure anti-jam, low probability of intercept communications asset.</p> <p>EHF Follow-On Terminal (FOT) - The FOT is an advanced AN/USC-38 EHF terminal communications equipment group that integrates the LDR/MDR terminal into one VME drawer. The FOT is the replacement LDR/MDR terminal for those platforms without an AN/USC-38 LDR terminal. Combined with the EHF Periscope antenna and the HPA it provides the submarine force a secure anti-jam, low probability of intercept communications asset.</p> <p>PL5IN/X1 - Funding is for the installation of Fleet Modernization Program Equipment Only</p> <p>PL6IN - Funding is for the installation of Non Fleet Modernization Program Equipment Only.</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIP SUPPORT EQUIPMENT					ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Periscopes and Imaging Equipment SBHD: H1PL/81PL								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	(SUBMARINE WARFARE (N87))													
PL001	Type 8B MOD 3 Periscope (SSN)	A	7	1,134	7,936	4	1,074	4,296	8	1,072	8,578			
PL006	Type 18 Imaging Components	A			1,517			8,007			4,351			
PL007	Type 18 Periscope ADF Mod	A	7	1,065	7,452			0			0			
PL011	Periscope Field Change Kits	A			877			1,734			2,842			
PL012	Periscope Special Support Equipment	A			445			452			451			
PL015	Periscope Interim Contractor Support	A			531			3,683			3,738			
PL016	Periscope Training	A			50			137			139			
PL017	Periscope E&E Adapt. Ship Containers	A			38			0			0			
PL018	Periscope EPB Shipping Containers	A			9			0			0			
PL019	Periscope Shipping Containers	A			63			0			0			
PL020	Photonics Backfit	A				1	6,517	6,517			0			
PL830	Periscope Production Engineering	A			2,285			2,321			2,311			
PL900	Consulting Services	A			663			643			653			
PLX1X	Type 8 Periscopes	A							7	1,180	8,259			
PLXX1	EHF Periscope HPA	A							7	809.9	5,669			
PLXX2	EHF Periscope Antenna	A							15	400	6,000			
PLXX3	EHF FOT	A							10	1,350	13,500			
	Total Equipment				21,866			27,790			56,491			
	Total Install				3,423			3,942			8,548			
TOTAL					25,289			31,732			65,039			

CLASSIFICATION: **UNCLASSIFIED**

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 SUBMARINE PERISCOPES & IMAGING EQUIPMENT				February 1999	
									SUBHEAD	
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
FY98 PL001 Type 8B Mod 3 Periscope	7	\$1,134	NUWC, Newport	OPTION	FP	Kollmorgen Northampton, MA.	1/98	3/99	YES	N/A
PL007 Type 18 Periscope ADF	7	\$1,065	NUWC, Newport	OPTION	FP/O	SPERRY Charlottesville, VA.	3/98	3/99	YES	N/A
FY99 PL001 Type 8B Mod 3 Periscope	4	\$1,074	NUWC, Newport	9/98	FP/O	Kollmorgen Northampton, MA.	3/99	5/00	YES	N/A
PL020 Photonics Backfit	1	\$6,517	NAVSEA	9/98	FP/O	Kollmorgen Northampton, MA.	3/99	3/01	YES	N/A
FY00 PL001/X1 Type 8B Mod 3 Periscope	15	\$2,252	NUWC, Newport	9/99	FP	Kollmorgen Northampton, MA.	3/00	3/02	YES	N/A
D. REMARKS										

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 1999	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
BA -1 SHIP SUPPORT EQUIPMENT						SUBMARINE PERISCOPES & IMAGING EQUIPMENT						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	H1PL/81PL DATE REVISIONS AVAILABLE
PLXX1	EHF PERISCOPE HPA	00	Raytheon, MA	SS/FFP/OPT	SPAWAR		Nov-95	Nov-96	7	809.9	YES	N/A
PLXX2	EHF PERISCOPE ANTENNA	00	Raytheon, MA	SS/FFP/OPT	SPAWAR		Nov-95	Nov-96	15	400	YES	N/A
PLXX3	EHF FOT	00	Raytheon, MA	SS/FFP/OPT	SPAWAR		Nov-95	Feb-97	10	1,350	YES	N/A
D. REMARKS												

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:
 Provides EHF Satellite Communications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1995 & Prior		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<i>RD&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT	13	34.9	7	7.7	8	8.5	3	3.2	4	4.3	10	11.2											45.0	69.9
EQUIPMENT NONRECURRING																								
ENGINEERING CHANGE ORDERS																								
DATA																								
TRAINING EQUIPMENT*	1	2.7																					1	2.7
SUPPORT EQUIPMENT (Conf. Model)					1	1.1																	1.0	1.1
OTHER: Trident Paybacks*	2	2.1					3	3.2															5.0	5.4
OTHER: Spares*					1	1.1	1	1.1			5	5.6											7.0	7.8
OTHER																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST	7	2.1	6	2.0	7	3.1	4	1.8	7	2.3	4	1.4											35.0	12.6
TOTAL PROCUREMENT	16	39.7	7	7.7	10	10.7	7	7.5	4	4.3	15	16.8											59.0	86.8

*A total of 12 systems are land based units and will not be installed on 688 Class Submarines. There is 1 trg. equipment, 1 Configuration Control Model, 5 Trident Paybacks and 7 spares.

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 1998: 1/98

FY 1999: 3/99 FY 2000: _____

DELIVERY DATE: FY 1998: 3/99

FY 1999: 5/00 FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	7	2.1	6	2.0																			13	4.1
FY 1996 EQUIPMENT					7	3.1																	7	3.1
FY 1997 EQUIPMENT							4	1.8	4	1.3													8	3.1
FY 1998 EQUIPMENT									3	1.0													3	1.0
FY 1999 EQUIPMENT											4	1.4											4	1.4
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	20	0	0	2	2	0	0	4	3	2	2	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41
Out	20	0	0	2	2	0	0	4	3	2	2	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Provides replacement of obsolete Type 18 Periscope video components with a digital imaging upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1995 & Prior		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT					2	0.4	3	0.6	29	5.8	16	3.2											34	10.0	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT									1	0.2													1	0.2	
SUPPORT EQUIP. (CCM & Swing Sets)									1	0.2													1	0.2	
OTHER: Spares									6	1.2													6	1.2	
OTHER:																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST							5	0.2	9	0.1	20	0.2											34	1	
TOTAL PROCUREMENT					2	0.4	3	0.6	37	7.4	16	3.2											58	12	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Type 18B Periscope TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Type 18 ADF

DESCRIPTION/JUSTIFICATION:

Provides wide band with reception and instantaneous direction finding.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1995 & Prior		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	33	30.9	2	2.3	4	4.7	7	7.9															46	45.7	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT	3	2.8																					3	2.8	
SUPPORT EQUIP. (CCM & Swing Sets)	4	3.8																					4	3.8	
OTHER: (LBU/GFE)	3	2.8																					3	2.8	
OTHER:																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	35	2.6	7	0.4	7	0.3	6	0.3	8	0.4	2	0.1											65	4.1	
TOTAL PROCUREMENT	43	40.4	2	2.3	4	4.7	7	7.9	0	0.0	0	0.0											56	55.2	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Type 18B Periscope

MODIFICATION TITLE: Type 18 ADF

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: 3/98

FY 1999: _____ FY 2000: _____

DELIVERY DATE: FY 1998: 3/99

FY 1999: _____ FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	37	2.6	7	0.4	5	0.2	2	0.1	1	0.1	2	0.1												54	3.4
FY 1996 EQUIPMENT					2	0.1																		2	0.1
FY 1997 EQUIPMENT							4	0.2																4	0.2
FY 1998 EQUIPMENT									7	0.3														7	0.3
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
TO COMPLETE																									

NOTE: Prior Year Equipment Assets include former GFE units and assets from decommissioning boats.

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	49	1	1	2	2	1	1	3	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65
Out	49	1	1	2	2	1	1	3	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Submarine Periscopes & Imaging Equip. TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Photonics Mast

DESCRIPTION/JUSTIFICATION:

Procures the Photonics system for backfit on SSN 688 Class Submarine.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1995 & Prior		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<u>RDT&E</u>																									
<u>PROCUREMENT</u>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT									1	6.5													1	6.5	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT (Conf. Model)																									
OTHER: (LBU/GFE)																									
OTHER:																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST																									
TOTAL PROCUREMENT									1	6.5													1	6.5	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

February 1999

MODIFICATION TITLE: EHF Periscope High Power Amplifier (HPA)
 COST CODE:
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of EHF Periscope HPA

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	FY		FY 97		FY 98		FY 99		FY 00		FY 01		FY 02		FY 03		FY 04		FY 05		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																									
PROCUREMENT:																									
Kit Quantity																									
Installation Kits																									
Installation Kits Nonrecurring																									
Equipment									7	5.6													7	5.6	
Equipment Nonrecurring																									
Engineering Change Orders																									
Data																									
Training Equipment																									
Support Equipment																									
Other																									
Interm Contractor Support																									
Installation of Hardware																								0	0.0
PRIOR YR EQUIP																								0	0.0
FY 97 EQUIP																								0	0.0
FY 98 EQUIP																								0	0.0
FY 99 EQUIP																								0	0.0
FY 00 EQUIP																								0	0.0
FY 01 EQUIP																								0	0.0
FY 02 EQUIP																								0	0.0
FY 03 EQUIP																								0	0.0
FY 04 EQUIP																								0	0.0
FY 05 EQUIP																								0	0.0
FY TC EQUIP																								0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0
TOTAL PROCUREMENT COST		0.0		0.0		0.0		0.0		5.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0	5.6

ADMINISTRATIVE LEADTIME: 2 months

PROCUREMENT LEADTIME: 14 months

CONTRACT DATES: FY 1998: N/A FY 1999: N/A FY 2000: Nov-95 FY 2001: N/A

DELIVERY DATES: FY 1998: N/A FY 1999: N/A FY 2000: Nov-96 FY 2001: N/A

INSTALLATION SCHEDULE: PY 1 2 3 4 FY 99 1 2 3 4 FY 00 1 2 3 4 FY 01 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 FY 02 1 2 3 4 FY 03 1 2 3 4 FY 04 1 2 3 4 FY 05 1 2 3 4 TC TOTAL

INPUT 0

OUTPUT 0

Notes/Comments

UNCLASSIFIED

February 1999

MODIFICATION TITLE: EHF Periscope Antenna
 COST CODE:
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of EHF Periscope Antenna

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	FY 97		FY 98		FY 99		FY 00		FY 01		FY 02		FY 03		FY 04		FY 05		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							15	6.0													15	6.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interm Contractor Support																						
Installation of Hardware																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 97 EQUIP																					0	0.0
FY 98 EQUIP																					0	0.0
FY 99 EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
TOTAL PROCUREMENT COST	0.0		0.0		0.0		0.0		6.0		0.0		0.0		0.0		0.0		0.0		0.0	
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME: 2 months

PROCUREMENT LEADTIME: 14 months

CONTRACT DATES: FY 1998: N/A FY 1999: N/A FY 2000: Nov-95 FY 2001: N/A

DELIVERY DATES: FY 1998: N/A FY 1999: N/A FY 2000: Nov-96 FY 2001: N/A

INSTALLATION SCHEDULE: PY 1 2 3 4 FY 99 1 2 3 4 FY 00 1 2 3 4 FY 01 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 FY 02 1 2 3 4 FY 03 1 2 3 4 FY 04 1 2 3 4 FY 05 1 2 3 4 TC TOTAL

INPUT 0

OUTPUT 0

Notes/Comments

UNCLASSIFIED

February 1999

MODIFICATION TITLE: EHF FOT
 COST CODE:
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	FY 97		FY 98		FY 99		FY 00		FY 01		FY 02		FY 03		FY 04		FY 05		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							10	13.5													10	13.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interm Contractor Support																						
Installation of Hardware*																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 97 EQUIP																					0	0.0
FY 98 EQUIP																					0	0.0
FY 99 EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
TOTAL PROCUREMENT COST	0.0		0.0		0.0		0.0		13.5		0.0		0.0		0.0		0.0		0.0		0.0	
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME: 2 months

PROCUREMENT LEADTIME: 17 months

CONTRACT DATES: FY 1998: N/A FY 1999: N/A FY 2000: Nov-95 FY 2001: N/A

DELIVERY DATES: FY 1998: N/A FY 1999: N/A FY 2000: Feb-97 FY 2001: N/A

INSTALLATION SCHEDULE: PY 1 2 3 4 FY 99 1 2 3 4 FY 00 1 2 3 4 FY 01 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 FY 02 1 2 3 4 FY 03 1 2 3 4 FY 04 1 2 3 4 FY 05 1 2 3 4 TC TOTAL

INPUT

OUTPUT

Notes/Comments

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment								P-1 ITEM NOMENCLATURE/LINE ITEM # Fire Fighting Equipment 81HB/0910					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$18.2	\$11.3	\$17.0	\$17.0	\$17.2	\$9.6	\$9.7	\$9.8			\$109.8
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>CNO, Surface Ship Survivability Flag Level committee, and top echelons of the Navy directed that a number of survivability improvements be incorporated into mission - essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.</p> <p>The Fire Fighters Breathing Apparatus (FFBA) (HB008) is a self-contained, compressed air breathing device compatible with the fire fighter protective wear and helmet, and other damage control equipment. The FFBA is a commercially available device which has been 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 fire fighter's breathing apparatus.</p> <p>The FFBA will provide breathable air to the fire fighter for a longer period of time than the OBA, with fewer physical demands on the user. It will provide air at a rate satisfying requirements of the user for duration of up to one hour. Equipment supporting the FFBA includes: booster pumps for ships with HP air system, portable diesel compressors for all ships when ships power is lost and portable electric compressors for recharging purposes for all ships (ships with HP air systems when HP air is down and all other ships are primary source of recharge air) and a filter kit which provides breathing quality air to the booster pumps/compressors for use in recharging the FFBA air cylinders. Inventory objective is 53. Thirty one are included in the Budget Years. Twenty Two are to be procured in subsequent years. Unit cost varies.</p> <p>PRODUCTION ENGINEERING - (HB830): 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 List (APL's); Engineering in support of the 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>INSTALLATION OF EQUIPMENT - HB5IN: Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment, and installation of equipment in other shore facilities.</p>													

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:				
P-5						P-1 ITEM NOMENCLATURE/SUBHEAD			February 1999				
APPROPRIATION/BUDGET ACTIVITY						ID Code			P-1 ITEM NOMENCLATURE/SUBHEAD				
Other Procurement, Navy									Fire Fighting Equipment 81HB/0910				
BA-1: Ships Support Equipment													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 1998			FY 1999			FY 2000				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	<u>N85 EXPEDITIONARY WARFARE</u>												
HB008	BREATHING APPARATUS		1	763	763				5	518.4	2,592		
HB830	PRODUCTION ENGINEERING				164						344		
	SUBTOTAL (N85)				927						2,936		
	<u>N86 SURFACE WARFARE</u>												
HB008	BREATHING APPARATUS		3	562.666	1,688	4	321.750	1,287	9	278.9	2,510		
HB830	PRODUCTION ENGINEERING				1,273			483			495		
	SUBTOTAL (N86)				2,961			1,770			3,005		
	<u>N88 AIR WARFARE</u>												
HB008	BREATHING APPARATUS		1	1,017	1,017				1	1216.0	1,216		
HB830	PRODUCTION ENGINEERING				200								
	SUBTOTAL (N86)				1,217						1,216		
	TOTAL EQUIPMENT				5,105			1,770			7,157		
HB5IN	INSTALLATION OF EQUIPMENT												
	N85 EXPEDITIONARY WARFARE				550			0			1,368		
	N86 SURFACE WARFARE				11,494			8,586			7,374		
	N87 SUBMARINE WARFARE				0			924					
	N88 AIR WARFARE				1,011			0			1,132		
	TOTAL INSTALLATION				13,055			9,510			9,874		
GRAND TOTAL								11,280			17,031		

CLASSIFICATION: UNCLASSIFIED

PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy BA-1: Ships Support Equipment					FIRE FIGHTING EQUIPMENT 0910				81HB	
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 98</u>										
<u>N85 EXPEDITIONARY WARFARE</u>										
HB008										
Fire Fighting Breathing Apparatus	1	763	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Apr-98	Sep-98	YES	
<u>N86 SURFACE WARFARE</u>										
HB008										
Fire Fighters Breathing Apparatus	3	562,666	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Apr-98	Sep-98	YES	
<u>N88 AIR WARFARE</u>										
HB008										
Fire Fighters Breathing Apparatus	1	1,017	NWSC CSS, FL		WR	GSA SCHEDULE COTS	Apr-98	Sep-98	YES	
<u>FY 99</u>										
<u>N86 SURFACE WARFARE</u>										
HB008										
Fire Fighters Breathing Apparatus	4	321.750	NWSC CSS, FL		WR	GSA SCHEDULE COTS	Nov 98	Jan 99	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

CUREMENT HISTORY AND PLANNING EXHIBIT (P-5#	Weapon System	A. DATE February 1999
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE FIRE FIGHTING EQUIPMENT 0910	SUBHEAD 81HB
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Cost Element/ FISCAL YEAR	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 00</u>										
<u>N85 EXPEDITIONARY WARFARE</u> HB008										
Breathing Apparatus	5	518.4	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 99	Jan 00	YES	
<u>N86 SURFACE WARFARE</u> HB008										
Breathing Apparatus	9	278.9	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 99	Jan 00	YES	
<u>N88 AIR WARFARE</u> HB008										
Breathing Apparatus	1	1,216	NSWC CSS, FL		WR	GSA SCHEDULE COTS	Nov 99	Jan 00	YES	

D. REMARKS

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Halon 1301 Firefighting systems include new time delays, liquid level indicator Halon/1301 conservation.
I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN (TOA, \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT		2.6																							2.6
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST				16.9		1.3		1.1		0.6		1.4		0.7		0.6		0.2		0.7				23.5	
TOTAL PROCUREMENT			3	16.9		1.3		1.1		0.6		1.4		0.7		0.6		0.2		0.7				26.1	

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: _____ Months

PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: VAR FY 1998: _____

FY 1999: _____ FY 2000: _____ FY 2001: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____ FY 2000: _____ FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS				16.9		1.3		1.1		0.6		1.4		0.7		0.6		0.2		0.7					23.5
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT																									
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

Hardware such as Manual Hydraulic Control Valve, Verinozzle Bridge Panels and Sanitary Solid Block for storage.
I/O

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN (TOA, \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT		9.1																							9.1
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST		10.4		7.0		7.4		6.5		3.5		3.2		0.9		1.7		4.6		2.5					47.7
TOTAL PROCUREMENT		19.5		7.0		7.4		6.5		3.5		3.2		0.9		1.7		4.6		2.5					56.8

P-1 SHOPPING LIST

CLASSIFICATION:
UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: Months

PRODUCTION LEADTIME: Months

CONTRACT DATES: VAR FY 1998: _____

FY 1999: _____ FY 2000: _____ FY 2001: _____

DELIVERY DATE: VAR FY 1998: _____

FY 1999: _____ FY 2000: _____ FY 2001: _____

(\$ in Millions)

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2004		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS		10.4		7.0		7.4		6.5		3.5		3.2		0.9		1.7		4.6		2.5					47.7
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT																									
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

P3A INDIVIDUAL MODIFICATION
 MODELS OF SYSTEM AFFECTED: BREATHING APPARATUS (FFBA HB008) TYPE MODIFICATION: _____ MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN (TOA, \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT					5	3.5	4	1.3	15	6.3	12	6.2	16	6.8	10	3.9	4	1.8	6	2.6			72	32.4	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST						4.4		1.9		5.7		5.9		8.6		3.4		2.9		3.7				36.5	
TOTAL PROCUREMENT					5	7.9	4	3.2	15	12.0	12	12.1	16	15.4	10	7.3	4	4.7	6	6.3			72	68.9	

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: _____
 ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: VAR FY FY 1998: Apr 98
 DELIVERY DATE: VAR FY FY 1998: Sep 98

FY 1999: Nov 98 FY 2000: Nov 99 FY 2001: Nov 00
 FY 1999: Jan 99 FY 2000: Jan 00 FY 2001: Jan 01

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																								
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT					5	4.4																	5	4.4
FY 1999 EQUIPMENT							4	1.9															4	1.9
FY 2000 EQUIPMENT									13	5.7	2	1.0											15	6.7
FY 2001 EQUIPMENT										10	4.9	2	1.2										12	4.9
FY 2002 EQUIPMENT												16	7.4										16	7.4
FY 2003 EQUIPMENT														9	3.4	1	0.6						10	4.0
FY 2004 EQUIPMENT																4	2.3						4	2.3
FY 2005 EQUIPMENT																		6	3.7				6	3.7
TO COMPLETE																								

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	5	2	2	0	0	0	4	5	4	2	4	4	2	3	12	2	1	0	3	3	3	1	2	1	1	0	2	2	2	0	72
Out	5	0	0	2	2	0	0	4	5	4	2	4	4	2	3	6	6	2	1	3	3	3	1	2	1	1	2	2	2	0	72

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:
February 1999

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

P-1 ITEM NOMENCLATURE/LINE ITEM #
COMMAND AND CONTROL SWITCHBOARDS 81GE
BLI: 092500

Program Element for Code B Items:

OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$8.4	\$10.1	\$12.3	\$5.7	\$8.8	\$5.2	\$5.3	\$5.4		\$61.2
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 161 ships and 1,024 installed switchboards 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/fieldchange or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/fieldchange 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 GE001 - Reliability, Maintainability, & Availability (RMA): Evaluate product improvement proposals designed to improve switching capability and availability, upgrade unreliable components and replace obsolete parts and items no longer in production.

PUC GE002 - Incorporation of New Switching Technologies/MK 443/MK 70: Incorporation of new switching technologies and techniques that are to be applied to Command and Control & Interior Communications Switchboards and switching control devices. This line will also be used in the procurement of devices, such as the MK 443 touch screen microprocessor based Computer Switching Control Panel (CSCP). It will be used to address NAVSEA affordability issues, an expansion in the use of commercial-off-the-shelf (COTS) non-developmental item (NDI) and a decrease in life cycle costs.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500	
<p>PUC GE003 - Design, TM & MODs: This line covers the non-recurring costs to modify an existing or prepare a new design drawing and spec package to implement the switching scheme necessary for a ship's switchboard to properly integrate all elements of the Combat System. The design package is used to procure hardware modification kits (ORDALTs or Field Changes) and contains one or more of the following:</p> <ul style="list-style-type: none">- Build-to-print drawings used in the manufacturing of hardware items.- Installation control drawings.- System test procedures.- Technical/tactical operation manuals. <p>Additionally, design engineering and kit development for unauthorized modifications to switchboard equipment will be covered under this line and will follow the criteria mentioned above to produce a drawing and spec package necessary to document the unauthorized change. The non-recurring costs associated with the design and production of the Microprocessor CSCP is not covered here but rather in PUC GE002.</p> <p>PUC GE004, GE005, GE006, GE066, GE067, GE068, GE069: Provides for new switching requirements mandated in SHIPALTS, ORDALTS, and/or Warfare Improvement Plan (WIP)/Warfare Improvement Program Execution (WIPE) documents. Procure conjunctive switchboard ORDALTs. Engineering changes and field changes for various combat system element upgrades including ACDS, BFTT, CEC, RAIDS, RAM, SSDS, SPQ-9(B), SLQ 32 upgrade, EHF SATCOM, JTCS-A JOTS II, RADDs, enhanced OBT, C2P/JTIDS, INMARSAT, LAMPS MK III, DDI, NAVSSI, NULKA, NSSMS, NTCS-A/EPROM, AIEWS and UYK 42 Upgrades. Additionally, this line allows for the procurement of ORDALTs resulting from engineering change proposals to fix equipment modified through unauthorized and/or undocumented switchboard modifications.</p> <p>PUC GE830 - Production Engineering: Provide quality assurance oversight and burn-in testing of production switchboards and switching equipment. Monitor contractor compliance of manufacturing to as built drawings and delivery schedules.</p> <p>PUC GE950 - This program supports material procurement of engineering solutions developed as part of the LHA Mid-life maintenance upgrade program and material procurement of the Integrated Voice Network System for the Command and Control Ship program. The LHA Mid Life program is a joint OPNAV, CINCLANTFLT, SURFLANT, CINCPACFLT, and SURFPAC initiative to resolve maintenance deficiencies, increase readiness, and reduce future maintenance costs enabling the ships to reach their service life. For the Command and Control Ship program the IVN/ISDN system provides increased video, voice and data communications capability, and decreases the number of hand sets and terminals in confined operational spaces onboard the ship.</p> <p>PUC GEINS - Outyear installation funding identified supports installation of ORDALTs/enhancements/upgrades for command and control switchboards and new switchboards installed via ship alternations (SHIPALTs). This program also supports installation of engineering solutions developed as part of the LHA Mid-life maintenance upgrade program. The budget reflects the transfer of design services into the appropriate equipment P-1 line item in accordance with full funding policy.</p>		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy BA-1 SHIPS SUPPORT EQUIPMENT						A	COMMAND AND CONTROL SWITCHBOARDS 81GE BLI: 092500							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
GE001	RMA	A			50			50			50			
GE002	MK 443 / MK 70 / ICNET	A			800			0			0			
GE003	C & C SWBDs Design, TM & MODs	A			1,895			1,298			1,266			
GEINS	Installation				34			99			101			
GE004	DDG 993 ORDALTs/Field Changes	A			15			0			0			
GE005	CG 47/DDG 51 ORDALTs/Field Changes	A			143			175			240			
GEINS	Installation				30			40			80			
GE006	DD 963 SWBDs, ORDALTs/Field Changes	A			90			275			155			
GEINS	Installation				93			0			92			
GE066	CGN ORDALTs/Field Changes	A			12			0			0			
GE067	LHA,LCC, LHD ORDALTs/Field Changes	A			230			428			598			
GEINS	Installation				0			35			0			
GE068	FFG SWBDs, ORDALTs/Field Changes	A			93			15			45			
GEINS	Installation				137			80			0			
GE069	CV/CVN ORDALTs/Field Changes	A			321			420			573			
GEINS	Installation				38			0			0			
GE830	Production Engineering	A			75			75			75			
GE950	INTEGRATED VOICE NETWORK SYSTEM	A		1	3,206		2	5,502		3	6,544			
GEINS	Installation				1,102			1,592			2,482			
	Hardware				6930			8238			9546			
	Installation				1434			1846			2755			
TOTAL							8,364			10,084			12,301	

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy OPN BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARDS				February 1999		
									SUBHEAD 81GE		
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	
FY1998 GE002 MK 443 CSCP	3	267	PHD NSWC	N/A	GSA/BOA	TRACOR/OXNARD SYSTEMS/NEEDHAM	4/98	8/98	YES		
GE950 INTERIOR VOICE NETWORK	1	3206	NAVSEA	TSR - 11/98	GSA/FFP	GTE GOVERNMENT SYSTEMS/ LUCENT TECHNOLOGIES GREENSBORO, NC	1/99	9/99	YES		
FY 1999 GE950 INTERIOR VOICE NETWORK	2	2751	NAVSEA	TSR - 11/98	GSA/FFP	GTE GOVERNMENT SYSTEMS/ LUCENT TECHNOLOGIES GREENSBORO, NC	1/99	1/00	YES		
FY 2000 GE950 INTERIOR VOICE NETWORK	3	2181	NAVSEA	TSR - 11/98	GSA/FFP	GTE GOVERNMENT SYSTEMS/ LUCENT TECHNOLOGIES GREENSBORO, NC	1/00	1/01	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN/LHA/LHD TYPE MODIFICATION: _____ MODIFICATION TITLE: GE002

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS																								0	0.0
INSTALLATION KITS NONRECURRING																								0	0.0
EQUIPMENT			3	350.0					1	540.0	1	540.0	1	540.0	1	540.0	2	1080.0						9	3590.0
EQUIPMENT NONRECURRING		360.0		450.0						290.0		200.0		470.0		200.0		300.0						0	2270.0
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																								0	0.0
TOTAL PROCUREMENT	0	360	3	800	0	0	0	0	1	830	1	740	1	1010	1	740	2	1380	0	0	0	0	0	9	5860.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN/LHD/LHA MODIFICATION TITLE: GE002

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 4 MONTHS

PRODUCTION LEADTIME: 4 MONTHS

CONTRACT DATES: FY 1997: N/A

FY 1998: Apr-98

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: Aug-98

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																								0	0	
FY 1997 EQUIPMENT																									0	0
FY 1998 EQUIPMENT					3																				3	0
FY 1999 EQUIPMENT																									0	0
FY 2000 EQUIPMENT																									0	0
FY 2001 EQUIPMENT											1														1	0
FY 2002 EQUIPMENT													1												1	0
FY 2003 EQUIPMENT															1										1	0
FY 2004 EQUIPMENT																	1								1	0
FY 2005 EQUIPMENT																				2					2	0
TO COMPLETE																										

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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		
	3	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	1	1	0	0	0	9
	3	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	2	0	9

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG 993 TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE004

DESCRIPTION/JUSTIFICATION:

ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>RDT&E</u>																								0	0.0	
<u>PROCUREMENT</u>																										
INSTALLATION KITS	3	75.0																						3	75.0	
INSTALLATION KITS NONRECURRING		150.0		15.0																					0	165.0
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																									0	0.0
OTHER																									0	0.0
OTHER																									0	0.0
OTHER																									0	0.0
INTERIM CONTRACTOR SUPPORT																									0	0.0
INSTALL COST																									0	0.0
TOTAL PROCUREMENT	3	225	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	240.0	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CG 47/ DDG 51 TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE005

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS	12	255.0	1	103.0	4	100.0	8	170.0	12	220.0	12	235.0	8	155.0	10	175.0	8	215.0						75	1628.0
INSTALLATION KITS NONRECURRING		324.0		515.0		424.0		284.0		224.0		395.0		185.0		358.0		118.0						0	2827.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST		60.0		30.0		40.0		80.0		120.0		100.0		0.0		100.0		0.0						0	530.0
TOTAL PROCUREMENT	12	639	1	648	4	564	8	534	12	564	12	730	8	340	10	633	8	333	0	0	0	0		75	4985.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CG 47/DDG 51 MODIFICATION TITLE: GE003/GE005

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							0	0	
FY 1997 EQUIPMENT			12	60																				12	60
FY 1998 EQUIPMENT					1	30																		1	30
FY 1999 EQUIPMENT							4	40																4	40
FY 2000 EQUIPMENT									8	80														8	80
FY 2001 EQUIPMENT											12	120												12	120
FY 2002 EQUIPMENT													12	100										12	100
FY 2003 EQUIPMENT															8	0								8	0
FY 2004 EQUIPMENT																	10	100						10	100
FY 2005 EQUIPMENT																			8	0				8	0
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	13	2	2	0	0	4	4	0	0	3	3	3	3	3	3	3	3	2	4	2	0	4	4	2	0	2	4	2	0	0	75
Out	13	0	0	0	4	0	0	4	4	0	6	3	3	3	3	3	3	0	3	2	3	2	2	2	4	0	2	2	4	0	75

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DD 963 TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE006

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<i>RD&E</i>																								0	0.0	
<i>PROCUREMENT</i>																										
INSTALLATION KITS	15	75.0	6	15.0	9	155.0	7	90.0	2	60.0	4	120.0	3	60.0	6	120.0	5							57	695.0	
INSTALLATION KITS NONRECURRING		300.0		285.0		195.0		65.0				25.0		275.0		75.0		175.0							0	1395.0
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																									0	0.0
OTHER																									0	0.0
OTHER																									0	0.0
OTHER																									0	0.0
INTERIM CONTRACTOR SUPPORT																									0	0.0
INSTALL COST		75.0		93.0		0.0		92.0		0.0		0.0		0.0		0.0		0.0							0	260.0
TOTAL PROCUREMENT	15	450	6	393	9	350	7	247	2	60	4	145	3	335	6	195	5	175	0	0	0	0	0	0	57	2350.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DD 963 MODIFICATION TITLE: GE003/GE006

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							0	0	
FY 1997 EQUIPMENT			15	75																				15	75
FY 1998 EQUIPMENT					6	93																		6	93
FY 1999 EQUIPMENT							9	0																9	0
FY 2000 EQUIPMENT									7	92														7	92
FY 2001 EQUIPMENT											2	0												2	0
FY 2002 EQUIPMENT													4	0										4	0
FY 2003 EQUIPMENT															3	0								3	0
FY 2004 EQUIPMENT																	6	0						6	0
FY 2005 EQUIPMENT																			5	0				5	0
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In Out	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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		
	21	4	5	0	0	3	3	1	0	0	1	1	0	0	2	2	0	0	2	1	0	1	2	3	0	2	3	0	0	0	57
	21	0	0	4	5	0	0	3	4	0	0	1	1	0	0	2	2	0	0	0	3	0	0	2	4	0	0	2	3	0	57

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CGN TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE066

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS																								0	0.0
INSTALLATION KITS NONRECURRING		25.0		12.0																				0	37.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST																								0	0.0
TOTAL PROCUREMENT	0	25	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA/LHD TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE067

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS	2	70.0	1	100.0	8	235.0	10	245.0	10	280.0	1	600.0	2	570.0	4	600.0	2	570.0						40	3270.0
INSTALLATION KITS NONRECURRING		500.0		640.0		618.0		935.0		791.0		694.0		810.0		882.0		795.0						0	6665.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST		10.0		0.0		35.0		0.0		220.0		255.0		230.0		210.0		345.0						0	1305.0
TOTAL PROCUREMENT	2	580	1	740	8	888	10	1180	10	1291	1	1549	2	1610	4	1692	2	1710	0	0	0	0	0	40	11240.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LHA/LHD MODIFICATION TITLE: GE003/GE067

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																							0	0
FY 1997 EQUIPMENT			2	10																			2	10
FY 1998 EQUIPMENT					1	0																	1	0
FY 1999 EQUIPMENT							8	35															8	35
FY 2000 EQUIPMENT									10	0													10	0
FY 2001 EQUIPMENT											10	220											10	220
FY 2002 EQUIPMENT													1	255									1	255
FY 2003 EQUIPMENT															2	230							2	230
FY 2004 EQUIPMENT																	4	210					4	210
FY 2005 EQUIPMENT																			2	345			2	345
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	8	0	0	10	0	0	0	10	0	0	0	0	1	0	0	0	1	1	0	2	2	0	0	0	1	1	0	0	40
Out	3	0	0	0	8	0	0	0	10	0	0	0	10	0	0	0	1	0	0	1	1	0	0	2	2	0	0	0	2	0	40

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FFG TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE068

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS	12	90.0	14	84.0	5	0.0	6	45.0	5	0.0														42	219.0
INSTALLATION KITS NONRECURRING		377.0		9.0		15.0				10.0		15.0		15.0		15.0		15.0						0	471.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST		0.0		137.0		80.0		0.0		80.0														0	297.0
TOTAL PROCUREMENT	12	467	14	230	5	95	6	45	5	90	0	15	0	15	0	15	0	15	0	0	0	0	0	42	987.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: FFG MODIFICATION TITLE: GE068

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																								0	0		
FY 1997 EQUIPMENT			12	0																					12	0	
FY 1998 EQUIPMENT					14	137																			14	137	
FY 1999 EQUIPMENT							5	80																	5	80	
FY 2000 EQUIPMENT									6	0															6	0	
FY 2001 EQUIPMENT											5	80													5	80	
FY 2002 EQUIPMENT																									0	0	
FY 2003 EQUIPMENT																									0	0	
FY 2004 EQUIPMENT																											
FY 2005 EQUIPMENT																									0	0	
TO COMPLETE																											

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	26	3	2	0	0	2	3	1	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
Out	26	0	0	3	2	0	0	3	3	0	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN TYPE MODIFICATION: ORDALTs/Field Changes MODIFICATION TITLE: GE003/GE069

DESCRIPTION/JUSTIFICATION:
 ORDALTs/ENHANCEMENTS/UPGRADES FOR C&C SWITCHBOARDS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS	12	300.0	2	152.0	3	270.0	13	200.0	11	540.0	7	675.0	5	640.0	7	675.0	5	640.0						65	4092.0
INSTALLATION KITS NONRECURRING		729.0		869.0		599.0		843.0		800.0		720.0		646.0		821.0		647.0						0	6674.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST		43.0		38.0		0.0		0.0		0.0		220.0		310.0		285.0		255.0						0	1151.0
TOTAL PROCUREMENT	12	1072	2	1059	3	869	13	1043	11	1340	7	1615	5	1596	7	1781	5	1542	0	0	0	0		65	11917.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN MODIFICATION TITLE: GE003/GE069

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

DELIVERY DATE: FY 1997: N/A

FY 1998: N/A

FY 1999: N/A

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																							0	0
FY 1997 EQUIPMENT			12	43																			12	43
FY 1998 EQUIPMENT					2	38																	2	38
FY 1999 EQUIPMENT							3	0															3	0
FY 2000 EQUIPMENT									13	0													13	0
FY 2001 EQUIPMENT										11	0												11	0
FY 2002 EQUIPMENT												7	220										7	220
FY 2003 EQUIPMENT														5	310								5	310
FY 2004 EQUIPMENT																	7	285					7	285
FY 2005 EQUIPMENT																			5	255			5	255
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	14	2	1	0	0	13	0	0	0	5	6	0	0	4	3	0	0	2	2	1	0	2	3	2	0	3	2	0	0	0	65
Out	14	0	0	2	1	0	0	0	13	0	0	5	6	0	0	4	3	0	0	3	2	0	0	4	3	0	0	3	2	0	65

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN/LHA/LHD/DDG 51/DD 993/ DDG963/CG/ TYPE MODIFICATION: _____ MODIFICATION TITLE: GE001/GE830/GEINS

DESCRIPTION/JUSTIFICATION:

Reliability, Maintainability, & Availability (RMA): Evaluate product improvement proposals designed to improve switching capability and availability, upgrade unreliable components and replace obsolete parts and items no longer in production.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																								0	0.0
<i>PROCUREMENT</i>																									
INSTALLATION KITS																								0	0.0
INSTALLATION KITS NONRECURRING		151.0		97.0		224.0		226.0		233.0		241.0		265.0		224.0		234.0						0	1895.0
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																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
OTHER																								0	0.0
INTERIM CONTRACTOR SUPPORT																								0	0.0
INSTALL COST																								0	0.0
TOTAL PROCUREMENT	0	151	0	97	0	224	0	226	0	233	0	241	0	265	0	224	0	234	0	0	0	0	0	0	1895.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA 1-5 AN/STC-1 REPLACEMENT TYPE MODIFICATION: _____ MODIFICATION TITLE: GE950
AGF 3, 11; LCC 19, 20

DESCRIPTION/JUSTIFICATION:
 LHA INTERIOR VOICE NETWORK - LHA MIDLIFE UPGRADE

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<i>RDT&E</i>																							0	0.0
<i>PROCUREMENT</i>																								
INSTALLATION KITS																							0	0.0
INSTALLATION KITS NONRECURRING																							0	0.0
EQUIPMENT	1	2791.0	1	3206.0	2	5502.0	3	6544.0	0	0.0	2	2768.0										9	20811.0	
EQUIPMENT NONRECURRING																							0	0.0
ENGINEERING CHANGE ORDERS																							0	0.0
DATA																							0	0.0
TRAINING EQUIPMENT																							0	0.0
SUPPORT EQUIPMENT																							0	0.0
OTHER																							0	0.0
OTHER																							0	0.0
OTHER																							0	0.0
INTERIM CONTRACTOR SUPPORT																							0	0.0
INSTALL COST				1102.0		1592.0		2482.0		1278.0		969.0											0	7423.0
TOTAL PROCUREMENT	1	2791	1	4308	2	7094	3	9026	0	1278	2	3737	0	0	0	0	0	0	0	0	0	0	9	28234.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LHA 1-5 AN/STC-1 REPLACEMENT MODIFICATION TITLE: GE950
AGF 3, 11; LCC 19, 20

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: Tiger Team 4 month (LCC/AGF Class)
 ADMINISTRATIVE LEADTIME: 12 MONTHS PRODUCTION LEADTIME: 12 month (LHA 1 Class)
 CONTRACT DATES: FY 1997: 1/98 FY 1998: Sep-98 FY 1999: 1/99
 DELIVERY DATE: FY 1997: 9/98 FY 1998: Sep-99 FY 1999: 1/00

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																								0	0
FY 1997 EQUIPMENT					1	1102																		1	1102
FY 1998 EQUIPMENT							1	1592																1	1592
FY 1999 EQUIPMENT									1	1217	1	526												2	1743
FY 2000 EQUIPMENT										2	1265	1	546											3	1811
FY 2001 EQUIPMENT																								0	0
FY 2002 EQUIPMENT												206 *	2	969										2	969
FY 2003 EQUIPMENT																								0	0
FY 2004 EQUIPMENT																								0	0
FY 2005 EQUIPMENT																								0	0
TO COMPLETE																									

* FY01 Advance Planning for FY02 installations

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	1	1	2	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	1	0	0	1	1	2	0	0	1	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9

P-3A

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: Ships Support Equipment								P-1 ITEM NOMENCLATURE/LINE ITEM # POLLUTION CONTROL EQUIPMENT BLI: 093500 SBHD: 81HF					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$116.3	\$129.5	\$113.5	\$54.2	\$66.3	\$68.2	\$46.4	\$35.7			\$630.1
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<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>HF019 - SEWAGE PUMPS (200 GPM) - ShipAlt LHA-1-692K provided for capability to collect gray water (plumbing waste from showers, laundry, space deck drains, sinks, scullery, etc.) and discharge it to pier side sewage facilities. Numerous state and federal, authorities, and some foreign ports have levied restrictions on the overboard discharge of gray water on US Navy ships. Sewage pumping systems are required for these alterations. Each unit of issue cited herein consists of two (2) pumps, level controls, valves and fittings. The LHA-1 classes use 200 gpm pumps. The IO for this is 10. The total cost is \$21.1 M.</p> <p>HF025 - METAL GLASS SHREDDER (MSG), LARGE PULPER (LP) AND SMALL PULPERS (SP) - These equipments will be installed on surface ships to reliably process shipboard non-plastic solid waste. This is a capability which does not currently exist. The pulpers are designed to pulp paper, cardboard and food waste into environmentally benign slurry to be discharged. The MGS is designed to shred metal and glass waste into sinkable form which is discharged. The Navy has developed the pulpers and MGS to eliminate the possibility of having Navy ships' waste fouling the marine environment and exposed beaches. The FY97 National Defense Authorization Act allows for the use of pulpers and shredders to achieve compliance with MARPOL special area discharge regulations and requires full surface ship compliance by 31 December 2000. The Secretary of the Navy submitted to Congress the Navy's Special-Area Compliance Plan in November, 1996. In this plan, the Navy committed to budget, procure and install solid waste pulpers and shredders on all warships the size of frigates and larger by 31 December, 2000. Milestone III Acquisition Decision Memorandum was signed in September 1996. The MGS and pulpers will be procured by best value competitive awareness. The RFP for this procurement was released in February 1997 with contract award planned in November 1997. The Pulpers and Shredders will be installed on existing ships by K ShipAlt backfit starting in August 1998. They will be forwarded fitted on new ship construction where applicable. The Inventory Objective for MGS is 158 units, for LP is 136 and SP is 37. Total program cost for procurement and installation, including installation design, is \$250.9M.</p> <p>HF024 - CFC & HALON ELIMINATION PROGRAM - CFCs and Halons are two substances that have been implicated in the depletion of stratospheric ozone. Due to increased cancer rates resulting from ozone depletion, the production of CFC-based refrigerants (including CFC-11, CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 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. This stockpile is sized to support Fleet operations until the last CFC-based systems are retired or</p>													

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/LINE ITEM #
OTHER PROCUREMENT, NAVY		
BA 1: SHIPS SUPPORT EQUIPMENT		POLLUTION CONTROL EQUIPMENT BLI: 093500
<p>converted to ozone-friendly refrigerants. In addition, the size of the stockpile was based on an assumed conversion schedule of shipboard air-conditioning and refrigeration systems. The CFC and Halon Elimination Team is now converting shipboard air-conditioning and refrigeration systems to ozone-friendly refrigerants. The CFC-12 conversion program, which will convert 1,038 systems, began in FY 94 and is expected to complete FY 03. To date, over 382 systems have been converted (37% of the total) and over 82 ships are "CFC-12 free". The CFC-114 program, which will convert approximately 583 systems, is expected to commence in FY 99 and complete in FY 08. The Team is also attempting to reduce overall shipboard consumption of refrigerants. Due to the dependence of shipboard, weapon, and support systems on refrigeration, an interruption in the conversion programs subjects the Navy to the risk of prematurely depleting the stockpile and, subsequently, significantly impairing Fleet operations. Total cost is approximately \$421.8M equipment and install. 221 CFC-12 AC Backfit units have been installed and 327 CFC-12 Reefer Backfit units have been installed.</p> <p>SHORE BASED POLLUTION EQUIPMENT - (N452) 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>HF040 Support Systems: These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, demobilization, and other ancillary requirements of a spill response. Required I/O is 76.</p> <p>HF042 Boom Tending Boats (Inflatable): Outboard powered inflatable boats 19' and 23' in length capable of operating in a wide variety of weather and sea conditions. These inflatable boats are better suited to open ocean operations than the rigid boats due to increased portability and operator safety. The boats are used for inspection and in-place maintenance of the moored boom systems and to provide for personnel and cargo transport throughout a spill response operations area. Required I/O is 22.</p> <p>HF051 Oil Boom Systems: These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware including all associated equipment required to store, inflate, deploy, recover, and repair the boom. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 52.</p> <p>HF054 Beach Transfer Systems: These systems consist of an all-terrain tractor with trailer and two all-terrain vehicles with support equipment packaged in an 8' x 8' x 20' shipping container. The system transports equipment and materials to otherwise inaccessible soft beach and mud areas of a spill response. Required I/O is 8.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # POLLUTION CONTROL EQUIPMENT BLI: 093500
PROGRAM DESCRIPTION/JUSTIFICATION:		
<p>HF055 Salvage Skimmer Systems: These systems are a collection of small, special-purpose skimmers, containment boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-released spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 21.</p> <p>HF056 Equipment Clean-up Systems: These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.</p> <p>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 system, steam generator systems, and material transfer system. Required I/O is 69.</p> <p>HF058 Arctic Oil Recovery Systems: This system is designed to recover oil in an arctic environment where specific weather conditions render normal skimmer recovery methods useless. Required I/O is 6.</p> <p>HF059 Boom Mooring Systems (Deep Water Extension): This system is used to extend the depth in which the existing boom mooring systems can be used from 200' to 600' allowing use of diversionary boom in deep water applications. Required I/O is 64.</p> <p>HF060 Hot Tap Systems: Designed to allow penetration into tanks below the waterline. The hot tap is a system that secures a device to the hull, cuts through shell plating and allows installation of a valve to permit pumping. Two types are required Diver Deployable for shallow work and ROV Deployable for deployment at depth. This allows 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 remove the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 28.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE: February 1999
P-40 CONTINUATION		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # POLLUTION CONTROL EQUIPMENT BLI:093500	
<p>HF062 Submersible 6" Hydraulic Pumping Systems: This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The size of the pump allows for insertion the tanks from topside access hatches. Required I/O is 33.</p> <p>HF063 Vessel of Opportunity (VOSS) Skimming Systems: The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 1.</p> <p>HF064 Modular Barge Systems: This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p> <p>HF065 Boarding Kits: This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.</p> <p>HF027 FOOD GRINDER/PULPER: SHIPALT 4102K installs a dedicated food grinder/pulper and sink in the SSN 688 Class galley/scullery. The food grinder/pulper will eliminate the use of plastic wet bags for grindable food wastes, improve the quality of life by alleviating handling and stowage of grindable food waste, and provide operational enhancements by reducing Trash Disposal Unit (TDU) operations. The Secretary of the Navy submitted to Congress the Navy's MARPOL Annex V Special Area, Solid Waste Management Plan in Dec 97. In this plan, the Navy committed to the use of food grinder/pulpers exists on SSBN 726 Class submarines. SHIPALT 4102K will install food grinders/pulpers on forty-four existing SSN 688 Class submarines starting in FY 00 and ending in FY 04. The total cost is \$4.4M.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # POLLUTION CONTROL EQUIPMENT BLI: 093500	
<p>HF028 POLLUTION PREVENTION AFLOAT: 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. The reduction of used/excess hazardous material offloads will also assist shore activities in meeting pollution prevention and community right-to-know requirements under Executive Order 12856. The funds will enable the installation of suites of equipment tailored to individual ship classes. Installation of these suites of equipment will begin in FY 00 and end in FY 05. required I/O is 171. Total program cost is \$28.8M.</p> <p>HF830 - PRODUCTION ENGINEERING - The review and approval of any production contact technical document, or the separate development of this documentation to include Technical Manuals, PMS, Level III production drawings. Provisional Technical Documentation (PTD), Program Support Data (SPD), and Allowance Parts Lists (AL's); and Engineering in support of final design reviews. This work can be accomplished by NSWC, PHILA and the in-service engineering agent, other Naval Activities or contractors as appropriate.</p>		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						WEAPON SYSTEM			February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HF830	PRODUCTION ENGINEERING	A			\$2,274			\$2,273						
HF025	PULPERS & SHREDDERS	A												
	METAL GLASS SHREDDERS		101	58,253	\$5,884	57	62,140	\$3,542						
	LARGE PULPERS		86	*	\$9,145	50	*	\$5,321						
	SMALL PULPERS		21	*	\$1,836	16	*	\$1,267						
	SUBTOTAL SOLID-WASTE		208		19,139	123		12,403						
	NON-SOLID WASTE													
HF019	200 GPM SEWAGE PUMP	A	2	78,500	\$157									
HF024	CFC-12 (R-12) AC BACKFIT	A	9	26,666	\$240	0	0	\$0	0		\$0			
HF024	CFC-12 (R-12) REEFER BACKFIT	A	103	25,135	\$2,589	2	54,500	\$109	0		\$0			
HF024	CFC-114 (R-114) AC BACKFIT	A	20	260,000	\$5,200	9	276.222	\$2,486	8	263.125	\$2,105			
HF027	FOOD GRINDER/PULPERS	A							11	20.000	\$220			
HF028	POLLUTION PREVENTION AFLOAT	A							18	108.722	\$1,957			
HF830	PRODUCTION ENGINEERING	A			\$1,663			\$255			\$1,083			
	SUBTOTAL NON-SOLID WASTE													
	SUBTOTAL SEA 03L													
TOTAL					28,988			\$15,253			\$5,365			

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P-1 SHOPPING LIST

CLASSIFICATION:

*SEE P5A FOR ACTUAL UNIT COST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	B. SHOREBASED - (N452)													
HF040	Support Systems	A	4	87	348	2	89	178	2	90	180			
HF042	Boom Tend Boats (Inflatable)	A				2	96	192						
HF051	Oil Boom Systems	A	5	241.2	1,206	3	244	732	5	245	1225			
HF054	Beach Transfer Systems	A	1	63	63	2	68	136						
HF055	Salvage Skimmer Systems	A				2	100	200	2	106	212			
HF056	Equipment Clean-up Systems	A	1	95	95									
HF057	Logistics Support Systems	A	3	172	516	3	176	528	2	178	356			
HF058	Arctic Oil Recovery Systems	A	1	361	361				1	375	375			
HF059	Boom Mooring Systems	A	16	10.3	165	16	11	176						
HF060	Hot Tap Systems	A	1	234	234									
HF061	Viscous Oil Transfer Systems	A	2	105	210				3	106	318			
HF062	Submersible 6" Hyd Pump Sys	A	2	74	148	1	75	75	2	76	152			
HF064	Modular Barge Systems	A				1	619	619						
HF065	Boarding Kits	A												
TOTAL					3,346			2,836			2,818			

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P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System			DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD POLLUTION CONTROL EQUIPMENT BLI: 093500 SBHD: 81HF							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SUBTOTAL SEA 00C				\$3,346			\$2,836			\$2,818			
	SUBTOTAL SEA 03L				\$28,988			\$15,253			\$5,365			
	GRAND TOTAL EQUIPMENT				\$32,334			\$18,089			\$8,183			
	<u>INSTALL</u>													
	N85 EXPENDITIONARY WARFARE				\$33,133			\$31,651			\$23,194			
	N42 AUXILIARY WARFARE				\$4,105			\$3,466			\$3,105			
	N86 SURFACE WARFARE				\$31,644			\$62,276			\$62,962			
	N87 SUBMARINE WARFARE				\$1,769			\$2,528			\$1,350			
	N88 AIR WARFARE				\$13,347			\$11,528			\$13,411			
	N45 ENVIRONMENTAL COMPLIANCE				\$0			\$0			\$1,301			
	GRAND TOTAL INSTALL				\$83,998			\$111,449			\$105,323			
TOTAL					116,332			129,538			113,506			

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P-1 SHOPPING LIST

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*QTY CHANGE

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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 POLLUTION CONTROL EQUIPMENT (0935)			February 1999		
								SUBHEAD 81HF		
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
FY 98 (HF024) CFC 12 AC/BF (1) CFC 12 REEFER (1) CFC 114 BACKFIT	9 103 20	\$26,666 \$25,135 \$260,000	NSWC PHILA, PA NSWC PHILA, PA NAVSEA	20-Jun-97	RCP WR C/FP	INTEGRATED SYS ARL., VA NSWC PHILA YORK INT	FEB 98 FEB 98 FEB 98	NOV 98 NOV 98 NOV 98	YES YES YES	
(HF019) SEWAGE PUMP (200 GPM)	2	\$78,500	SPCC, MECH, PA		RCP/OPTION	SCOTT PUMP	APR 98	OCT 99	YES	
(HF025) LARGE PULPER	46 40	\$107,022 \$105,558	NAVSEA NAVSEA		C/FP C/FP	UNIV TECH, TN FREQ ENG LAB	NOV 97 NOV 97	JUL 98 JUL 98	YES YES	
SMALL PULPER	11 10	\$66,091 \$110,882	NAVSEA NAVSEA		C/FP C/FP	UNIV TECH, TN FREQ ENG LAB	NOV 97 NOV 97	JUL 98 JUL 98	YES YES	
METAL GLASS SHREDDER	101	\$58,253	NAVSEA		C/FP	FREQ ENG LAB	NOV 97	JUL 98	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										

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P-1 SHOPPING LIST

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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 Pollution Control Equipment			February 1999			
								SUBHEAD 81HF			
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	
FISCAL YEAR (98)											
HF040 Support Systems	4	87	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	11/98	YES		
HF051 Oil Boom Systems	5	241.2	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	01/99	YES		
HF054 Beach Trans Sys	1	63	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	07/98	YES		
HF056 Equip Cln-up Sys	1	95	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	01/99	YES		
HF057 Logistics Spt Sys	3	172	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	01/99	YES		
HF058 Artic Oil Rcvy Sys	1	361	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	01/99	YES		
HF059 Boom Mooring Sys	16	10.3	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	09/98	YES		
HF060 Hot Tap Systems	1	234	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	01/99	YES		
HF061 Viscous Oil Trans Sys	2	105	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	12/98	YES		
HF062 Sub 6" Hyd Pump Sys	2	74	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk, VA	02/98	12/98	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT (0935)			February 1999			
								SUBHEAD 81HF			
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	
FY 99 (HF024)											
CFC 114 AC BACKFIT	9	\$276,222	NAVSEA		FFP/OPT	YORK, INTL	DEC 98	SEP 99	YES		
(HF025)											
LARGE PULPER	31	\$109,858	NAVSEA		C/FP/OPT	UNIV TECH, TN	APR 99	OCT 99	YES		
	19	\$100,811	NAVSEA		C/FP/OPT	FEEQ ENG LAB	APR 99	OCT 99	YES		
SMALL PULPER	8	\$81,608	NAVSEA		C/FP/OPT	UNIV TECH, TN	APR 99	OCT 99	YES		
	8	\$76,742	NAVSEA		C/FP/OPT	FEEQ ENG LAB	APR 99	OCT 99	YES		
METAL GLASS SHREDDER	57	\$62,140	NAVSEA		C/FP/OPT	FREQ ENG LAB	APR 99	OCT 99	YES		
D. REMARKS											
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS											

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Pollution Control Equipment				SUBHEAD		
									81HF		
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	
FISCAL YEAR (99)											
HF040 Support Systems	2	89	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	09/99	YES		
HF042 Boom Tend Boats (Inflat)	2	96	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	08/99	YES		
HF051 Oil Boom Systems	3	244	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	09/99	YES		
HF054 Beach Trans Sys	2	68	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	07/99	YES		
HF055 Salv Skimmer Sys	2	100	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	09/99	YES		
HF057 Logistics Spt Sys	3	176	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	08/99	YES		
HF059 Boom Mooring Sys	16	11	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	03/99	YES		
HF062 Sub 6" Hyd Pump Sys	1	75	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Mar-99	08/99	YES		
HF064 Modular Barge Sys	1	619	NAVSEA	11/15/93 (OPTION)	C/CPAF	GPC-Norfolk,VA	Feb-99	07/99	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT (0935)			February 1999		
								SUBHEAD 81HF		
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
FY 00 (HF024)										
CFC 114 AC BACKFIT (HF027)	8	\$263,125	NAVSEA		FFP	UNKNOWN	DEC 00	SEP 01	YES	
FOOD GRINDER/PULPER (HF028)	11	\$20,000	NAVSEA		FFP	UNKNOWN	DEC 99	MAR 00	YES	
POLLUTION PREVENTION AFLOAT	18	\$108,722	NAVSEA		FFP	UNKNOWN	NOV 99	MAR 00	YES	
D. REMARKS										
(1) UNIT PRICE OF CONVERSION KITS VARIES WITH SHIP CLASS										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
					Pollution Control Equipment				81HF	
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
FISCAL YEAR (00)										
HF040 Support Systems	2	90	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	09/00	YES	
HF051 Oil Boom Systems	5	245	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	08/00	YES	
HF055 Salv Skimmer Sys	2	106	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	09/00	YES	
HF057 Logistics Spt Sys	2	178	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	08/00	YES	
HF058 Actic Oil Recvy Sys	1	375	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	03/00	YES	
HF061 Viscous Oil Transfer Sys	3	106	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	08/00	YES	
HF062 Sub 6" Hyd Pump Sys	2	76	NAVSEA	11/15/93 (OPTION)	C/CPAF	Unknown	11/99	12/00	YES	
D. REMARKS										

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 1999																																				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY						Weapon System				P-1 ITEM NOMENCLATURE 81HF/ 0935																																
		Production Rate				Procurement Leadtimes																																				
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																												
PLASTIC WASTE PROCESSORS	UNIVERSAL TECH										9 mos	7 mos		ea																												
	WESTINGHOUSE										9 mos	7 mos		ea																												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1997												FISCAL YEAR 1998												B A L												
						1996			CALENDAR YEAR 1997									CALENDAR YEAR 1998																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
A UNIV TECH INC			35	9	26	2	2	2	2	2	2	2	0	3	3	3	1	0																								
A WESTINGHOUSE			36	12	24	2	2	2	2	2	2	0	0	3	3	3	1																									
B UNIV TECH INC			52	10	42	3	3	3	2	2	2	3	1	0	3	3	3	3	3	3	2	0																				
B WESTINGHOUSE			47	15	32	2	1	2	1	0	0	0	0	0	3	3	3	3	3	3	3	2	0	0	0	0																
C UNIV TECH INC			40	11	29	2	2	2	3	2	2	0	0	0	3	3	3	3	3	1	0																					
C WESTINGHOUSE			31	14	17	0	2	2	3						3	3	3	1																								
D UNIV TECH INC			2	0	2	0			2																																	
D WESTINGHOUSE			2	0	2	0			2																																	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 1999												FISCAL YEAR 2000												B A L												
						1998			CALENDAR YEAR 1999									CALENDAR YEAR 2000																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
Remarks:																																										

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21							DATE February 1999																															
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1					Weapon System			P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT (0935)																														
		Production Rate			Procurement Leadtimes																																	
Item	Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																									
HF025 METAL GLASS SHREDDER	FREQ ENG LAB							0	12	8		20	MONTH																									
ITEM / MANUFACTURER														BAL																								
FISCAL YEAR 1997														FISCAL YEAR 1998	BAL																							
1996														CALENDAR YEAR 1997												CALENDAR YEAR 1998												
Y	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
BASE CONTRACT																																						
METAL GLASS SHREDDER	98		101	0	101													A									2	4	6	89								
ITEM / MANUFACTURER														BAL																								
FISCAL YEAR 1999														FISCAL YEAR 2000												BAL												
1998														CALENDAR YEAR 1999													CALENDAR YEAR 2000											
Y	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP									
BASE CONTRACT (CONT)																																						
METAL GLASS SHREDDER	98					6	6	6	7	8	8	8	8	8	8	8														0								
OPTION 1																																						
METAL GLASS SHREDDER	99		57	0	57						A						5	5	5	5	5	5	5	5	5	5	5	5	2	0								
Remarks:																																						

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 1999																										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1						Weapon System					P-1 ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT (0935)																					
						Production Rate			Procurement Leadtimes																							
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
HFO25 LARGE PULPER	FEL, NJ								0	12	7	7	12	MONTH																		
HFO25 LARGE PULPER	UTI, TN								0	12	7	7	12	MONTH																		
HFO25 SMALL PULPER	FEL, TN								0	12	7	7	12	MONTH																		
HFO25 SMALL PULPER	UTI, TN								0	12	7	7	12	MONTH																		
ITEM / MANUFACTURER						FISCAL YEAR 1997											FISCAL YEAR 1998											BAL				
						1996			CALENDAR YEAR 1997								CALENDAR YEAR 1998															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	J	U	A	S		
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	U	G	P		
BASE CONTRACT																																
LARGE PULPER/FEL						98			40	0	40																	1	4	4	31	
LARGE PULPER/UTI						98			46	0	46																2	3	4	4	33	
SMALL PULPER/FEL						98			10	0	10																1	0	1	1	7	
SMALL PULPER/UTI						98			11	0	11																	1	1	1	1	7
ITEM / MANUFACTURER						FISCAL YEAR 1999											FISCAL YEAR 2000											BAL				
						1998			CALENDAR YEAR 1999								CALENDAR YEAR 2000															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	J	U	A	S		
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	U	G	P		
BASE CONTRACT (CONT)																																
LARGE PULPER/FEL						98			3	4	4	4	3	4	4	4	1														0	
LARGE PULPER/UTI						98			4	4	4	4	4	4	4	1															0	
SMALL PULPER/FEL						98			1	1	1	1	1	1	1																0	
SMALL PULPER/UTI						98			1	1	1	1	1	1	1																0	
OPTION 1																																
LARGE PULPER/FEL						99			19	0	19								2	2	2	2	3	4	3	1					0	
LARGE PULPER/UTI						99			31	0	31								4	4	4	4	4	4	4	3					0	
SMALL PULPER/FEL						99			8	0	8							1	1	1	1	1	1	1	1	1					0	
SMALL PULPER/UTI						99			8	0	8							1	1	1	1	1	1	1	1	1					0	

Remarks:

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SEWAGE PUMP/GREYWATER (200 GPM) TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Collect Greywater Waste from showers, laundry and discharge it to pierside sewage facilities

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RD&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	4	0.6	4	0.3	2	0.2																	10	1.1	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST		0.5	2	3.0	2	2.5	2	2.9	AP	0.5	2	2.6										2	3.1	10	15.1
TOTAL PROCUREMENT		1.1		3.3		2.7		2.9		0.5		2.6													16.2

INDIVIDUAL MODIFICATION

MODELS OF SYSTEMS AFFECTED: SEWAGE PUMP/GREYWATER (200 GPM) MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYARD
 ADMINISTRATIVE LEADTIME: 9 Months
 CONTRACT DATES: Apr-98 Oct-99
 DELIVERY DATE: _____

PRODUCTION LEADTIME: 18 Months
 FY 1998: _____
 FY 1999: _____
 FY 2000: _____
 FY 2001: _____

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	AP	0.5	2	3.0	2	2.5																	4	6.0
FY 1997 EQUIPMENT							2	2.7															2	2.7
FY 1998 EQUIPMENT					AP	0.2			2	2.6													2	3.3
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999			FY 2000			FY 2001			FY 2002			FY 2003			FY 2004			FY 2005			TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	IC
In	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	2	0	0	2	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Monitor Oil Content of Oil/Water Separator Effluent

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	153	0.8																						153	0.8
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	76	4.9	33	2.4	12	1.4	0	0.0	17	0.7			2	0.1							13	1.0	153	10.5	
TOTAL PROCUREMENT		5.7		2.4		1.4		0.0		0.7			2	0.1											10.30

MODELS OF SYSTEMS AFFECTED: OIL CONTENT MONITOR MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION: AIT / SHIPYARD
 METHOD OF IMPLEMENTATION: AIT / SHIPYARD
 ADMINISTRATIVE LEADTIME: Months
 CONTRACT DATES: FY 1998: FY 1999: 16 Months
 DELIVERY DATE: FY 1998: FY 1999: FY 2000: FY 2001:

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		Qty
PRIOR YEARS	76	4.9	33	2.4	12	1.4	0	0	17	0.7	2	0.1									13	1.0	153	10.5
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT																								
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		IC	TOTAL
	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out		
121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	153
121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	153

CLASSIFICATION: **UNCLASSIFIED**

FEBRUARY 1999

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SMALL SOLID WASTE PULPER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Process Metal and Glass for disposal overboard

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT					21	1.8	16	1.3															37	3.1	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST					1	2.2	14	9.9	21	11.7	1	0.7											37	24.5	
TOTAL PROCUREMENT						4.0		11.2		11.7		0.7													27.6

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

FEBRUARY 1999

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LARGE SOLID WASTE PULPER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Process food, paper and other plastic waste for disposal overboard.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																							
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT					86	9.1	50	5.3														136	14.4
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST		0.2		1.1	5	15.7	57	56.4	69	57.9	5	4.0										136	135.3
TOTAL PROCUREMENT		0.2		1.1		24.8		61.7		57.9		4.0											149.7

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

FEBRUARY 1999

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: METAL GLASS SHREDDER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

Process Food, paper and other Non Plastic Waste for disposal overboard.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT					101	5.9	57	3.5																158	9.4
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT *																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	AP	0.2	AP	0.2	5	8.6	65	29.1	82	26.7	6	2.0												158	66.8
TOTAL PROCUREMENT		0.2		0.2		14.5		32.6		26.7		2.0													76.2

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: LARGE SOLID WASTE PULPER MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION: SHIPYARD
METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: NOV 97 APR 99 FY 2000:
DELIVERY DATE: JUL 98 OCT 99 FY 2000: FY 2001:

Cost:	Prior 96 Years	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																							
FY 1997 EQUIPMENT																							
FY 1998 EQUIPMENT				1.1	5	15.5	57	47.9	24	22.0											86	86.7	
FY 1999 EQUIPMENT																							
FY 2000 EQUIPMENT																							
FY 2001 EQUIPMENT																							
FY 2002 EQUIPMENT																							
FY 2003 EQUIPMENT																							
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In	FY 1998 & Prior	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TOTAL	
	5	1	2	2	3	3	4	5	2	3	3	4	1	2	3	4	136
Out	0	6	22	16	13	17	29	10	13	29	10	13	5	0	0	0	136

MODELS OF SYSTEMS AFFECTED: SMALL SOLID WASTE PULPER MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARD
ADMINISTRATIVE LEADTIME: 12 Months
CONTRACT DATES: NOV 97 JUL 98
DELIVERY DATE: FY 1998: FY 1999: FY 2000:

PRODUCTION LEADTIME: 8 Months
FY 1999: APR 99 FY 2000:
FY 1999: OCT 99 FY 2000:

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT					1	1.9	14	7.8	6	2.8													21	12.5	
FY 1999 EQUIPMENT					AP	0.3	AP	2.1	15	8.9	1	0.7										16	12.0		
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

In	FY 1998 & Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		IC		TOTAL	
	Out	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	0	0	TOTAL
	1	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	0	0	37
	1	1	5	4	4	7	6	4	4	0	0	0	0	0	0	0	0	0	0	37
	1	1	1	5	4	4	7	4	4	0	0	0	0	0	0	0	0	0	0	37

THE TOTAL PROGRAM QUANTITY REFLECTS THE INVENTORY OBJECTIVE FOR THIS ITEM.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FOOD GRINDER/PULPER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

SHIPALT 4102K installs a dedicated food grinder/pulper and sink in the SSN 688 Class galley/scullery.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT									11	0.2	11	0.2	11	0.2	11	0.2							44	0.8	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST									0.9		0.9		0.9		0.9								44	3.6	
TOTAL PROCUREMENT									1.1		1.1		1.1		1.1								44	4.4	

MODELS OF SYSTEMS AFFECTED: **FOOD GRINDER/PULPER** MODIFICATION TITLE: **POLLUTION CONTROL EQUIPMENT**

INSTALLATION INFORMATION: **AIT / SHIPYARD**
 METHOD OF IMPLEMENTATION: **AIT / SHIPYARD**
 ADMINISTRATIVE LEADTIME: **9 Months**
 CONTRACT DATES: **FY 1998: _____** **FY 1999: _____** **FY 2000: _____** **FY 2001: _____**
 DELIVERY DATE: **FY 1998: _____** **FY 1999: _____** **FY 2000: _____** **FY 2001: _____**
3 Months **Dec-99** **Dec-00**
Mar-00 **Mar-01**

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT																									
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT									11	0.9														11	0.9
FY 2001 EQUIPMENT											11	0.9												11	0.9
FY 2002 EQUIPMENT													11	0.9										11	0.9
FY 2003 EQUIPMENT															11	0.9								11	0.9
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	TOTAL	IC
In	0	0	0	0	0	11	0	0	0	11	0	0	0	11	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0
Out	0	0	0	0	0	11	0	0	0	11	0	0	0	11	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: REMOTE SPACE OILY WASTE TRANSFER TYPE MODIFICATION: _____ MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

DESCRIPTION/JUSTIFICATION:

This program extends the oily waste transfer system to include remote space such as JP5 pump rooms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FINANCIAL PLAN: (TOA \$ MILLIONS)**

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT																							0		0.0
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST								0.00		0.0		0.1		0.5		1.1		0.4		0.0					2.10
TOTAL PROCUREMENT		0.0				0.0		0.00		0.0		0.1		0.5		1.1		0.4		0.0					2.10

* No Central Procurement Associated with the Program.
Only Incidental Materials are required to support the installation.

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: REMOTE SPACE OILY WASTE TRANSFER MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ Months

PRODUCTION LEADTIME: _____ 12 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____ FY 2000: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____ FY 2000: _____

(\$ in Millions)

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS							0	0	0	0	0.1		0.5		8	1.1	2	0.4		0	11	2.8	21	4.9
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT																								
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	8	0	0	0	0	0	0	0	0	0	0	0	11	21		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	11	21		

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: **C100 OIL/WATER SEPARATOR** MODIFICATION TITLE: **POLLUTION CONTROL EQUIPMENT**

INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION: **AIT / SHIPYARD**

ADMINISTRATIVE LEADTIME: CONTRACT DATES: **FY 1998: _____**

DELIVERY DATE: FY 1999: _____

PRODUCTION LEADTIME: **15 Months**

FY 1998: _____ FY 2000: _____

FY 1999: _____ FY 2001: _____

FY 2000: _____ FY 2002: _____

FY 2001: _____ FY 2003: _____

FY 2002: _____ FY 2004: _____

FY 2003: _____ FY 2005: _____

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS	2	0.05	4	4.8	9	10.2	4	5.4	2	1.8	2	1.8	4	6.3									27	30.4
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT																								
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TOTAL	
	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out
14	1	0	2	2	0	2	0	0	0	0	0	0	0	0	1	27
14	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	27

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:

FINANCIAL PLAN: (TOA \$ MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT								18	2.0	27	2.9	37	3.7	40	4.2	32	3.0	17	1.8				171	17.6	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST								18	1.3	27	1.9	37	2.4	40	2.7	32	2.0	17	1.1				171	11.4	
TOTAL PROCUREMENT									3.3		4.8		6.1		6.9		5.0		2.9						29.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

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

INSTALLATION INFORMATION: AIT SHIPYARD
 METHOD OF IMPLEMENTATION: 9 Months
 ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: NOV 99 NOV 00
 CONTRACT DATES: FY 1998: FY 1999: FY 2000: FY 2001:
 DELIVERY DATE: FY 1998: FY 1999: FY 2000: MAR 01

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT																									
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT									18	1.3															
FY 2001 EQUIPMENT											27	1.9													
FY 2002 EQUIPMENT													37	2.4											
FY 2003 EQUIPMENT															40	2.7									
FY 2004 EQUIPMENT																	32	2.0							
FY 2005 EQUIPMENT																				17	1.1				
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TOTAL							
	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out	In	Out								
0	0	0	0	0	1	2	3	4	6	10	2	0	6	10	2	0	6	12	16	3	20	14	3	3	8	11	12	1	1	5	3	9	0	0	171	171
0	0	0	0	0	1	2	3	4	6	10	9	2	6	10	9	2	6	12	16	3	20	14	3	3	8	11	12	1	1	5	3	9	0	0	171	171

P3A INDIVIDUAL MODIFICATION																								
MODELS OF SYSTEM AFFECTED: <u>CFC-12 REEFER UNIT CONVERSION</u>		TYPE MODIFICATION: _____										MODIFICATION TITLE: <u>POLLUTION CONTROL EQUIPMENT</u>												
DESCRIPTION/JUSTIFICATION:																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A FINANCIAL PLAN: (TOA \$ MILLIONS)																								
FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<i>RDT&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT	277	6.9	16	0.5	103	2.6	2	0.1	0	0.0	56	2.8	134	6.4	12	0.9					81	5.5	681	25.7
EQUIPMENT NONRECURRING																								
ENGINEERING CHANGE ORDERS																								
DATA																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
OTHER																								
OTHER																								
OTHER																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST	192	3.6	78	4.6	57	3.6	11	0.9	AP	0.00	58	3.8	37	3.1	151	9.7					97	8.6	681	37.9
TOTAL PROCUREMENT		10.5		5.1		6.2		1.0		0.00		6.6		9.5		10.6						14.1		63.6

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

Modifies CFC-12 AC Units on most surface ship classed to O Zone - Friendly HFC 134A.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A** **FINANCIAL PLAN: (TOA \$ MILLIONS)**

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	234	9.3	16	0.6	9	0.2	0	0.0	0	0.0	16	0.9	19	0.9							38	1.8	332	13.7	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER																									
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	159	5.9	31	1.8	31	1.5	0	0.0	0	0.0	36	2.5	7	0.5	30	1.8					38	3.6	332	17.6	
TOTAL PROCUREMENT		15.2		2.4		1.7		0.0		0.0		3.4		1.4		1.8						5.4	0	31.3	

P-1 SHOPPING LIST

CLASSIFICATION:

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

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

INSTALLATION INFORMATION: AIT

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 1998: FEB 98 FY 1999: Feb 99 FY 2000: _____ FY 2001: Feb 01
 DELIVERY DATE: FY 1998: NOV 98 FY 1999: Nov 99 FY 2000: _____ FY 2001: Nov 01

(\$ in Millions)

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS	192	3.6	78	4.6	7	0.3																		277	8.5		
FY 1997 EQUIPMENT					16	0.1																			16	0.1	
FY 1998 EQUIPMENT					34	3.2	11	0.9	AP 0	0.0	58	3.8													103	7.9	
FY 1999 EQUIPMENT							0	0	0	0.0	0	0.0	2	0.2											2	0.2	
FY 2000 EQUIPMENT																									0	0	
FY 2001 EQUIPMENT													35	2.9	30	1.8										65	4.7
FY 2002 EQUIPMENT															121	7.9									13	0.7	
FY 2003 EQUIPMENT																									12	0.8	
FY 2004 EQUIPMENT																											
FY 2005 EQUIPMENT																											
TO COMPLETE																								81	8.6	690	39.4

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	327	5	0	0	6	0	0	0	0	0	34	8	16	16	2	18	1	24	38	58	31	0	0	0	0	0	0	0	0	97	681
Out	327	5	0	0	6	0	0	0	0	0	34	8	16	16	2	18	1	24	38	58	31	0	0	0	0	0	0	0	97	681	

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

MODELS OF SYSTEMS AFFECTED: CFC-12 AC BACKFIT MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 9 Months
 CONTRACT DATES: FY 1998: FEB 98
 DELIVERY DATE: FY 1998: NOV 98

PRODUCTION LEADTIME: 9 Months
 FY 1999: FEB 99 FY 2000: _____ FY 2001: FEB 01
 FY 1999: NOV 99 FY 2000: _____ FY 2001: NOV 01

(\$ in Millions)

*	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	159	5.9	31	1.8	31	1.5	0	0			13	0.9											234	10.1	
FY 1997 EQUIPMENT							0	0			16	1.2											16	1.2	
FY 1998 EQUIPMENT											7	0.4	2	0.2									9	0.6	
FY 1999 EQUIPMENT											0	0											0	0	
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT											0	0.0											0	0.0	
FY 2002 EQUIPMENT													5	0.3	11	0.7							16	1.0	
FY 2003 EQUIPMENT															19	1.1							19	1.1	
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																						38	3.6	332	17.6

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	221	0	0	0	0	0	0	0	0	8	24	4	0	4	0	3	0	10	10	10	0	0	0	0	0	0	0	0	0	38	332
Out	221	0	0	0	0	0	0	0	0	8	24	4	0	4	0	3	0	10	10	10	0	0	0	0	0	0	0	0	38	332	

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: **N/A** FINANCIAL PLAN: (TOA \$ MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<i>RDT&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT					20	5.2	9	2.5	8	2.1	60	15.5	68	19.7	62	17.9	65	17.4	31	8.7	182	56.9	505	145.9
EQUIPMENT NONRECURRING																								
ENGINEERING CHANGE ORDERS																								
DATA																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
OTHER																								
OTHER																								
OTHER																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST					4	3.0	16	5.2	9	3.8	8	6.8	56	17.4	72	23.6	62	19.0	65	20.1	213	86.2	505	185.1
TOTAL PROCUREMENT						8.2		7.7		5.9		22.3		37.1		41.5		36.4		28.8		143.1		331.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

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

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

INSTALLATION INFORMATION: Shipyard
 METHOD OF IMPLEMENTATION: 9 Months
 ADMINISTRATIVE LEADTIME: Feb-98 Nov-98
 CONSTRUCTION LEADTIME: 9 Months
 CONTRACT DATES: FY 1998: Dec-98 FY 2000: DEC 00
FY 1998: Sep-99 FY 2000: SEP 01
 DELIVERY DATE: FY 2001: DEC 01
FY 2001: SEP 02

Cost:	Prior 96 Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																								
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT			4	2.8			16	4.5															20	7.3
FY 1999 EQUIPMENT					AP	0.2	AP	0.6	9	1.6												9	2.4	
FY 2000 EQUIPMENT							AP	0.1	AP	0.9	8	3.4										8	4.4	
FY 2001 EQUIPMENT									AP	1.3	AP	2.3	56	12.5	4	0.8						60	16.9	
FY 2002 EQUIPMENT											AP	1.1	AP	2.6	68	18.3						68	22.0	
FY 2003 EQUIPMENT													AP	2.3	AP	3.3	62	15.5				62	21.1	
FY 2004 EQUIPMENT															AP	1.2	AP	2.6	65	18.5		65	22.3	
FY 2005 EQUIPMENT																	AP	0.9	AP	1.6	31	16.0	31	18.5
TO COMPLETE																						182	69.4	

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	TOTAL	IC
In	4	4	4	4	0	0	5	4	8	0	0	0	16	33	3	4	14	17	6	35	3	26	8	25	3	26	8	25	5	43	12	5	505	213
Out	4	4	4	4	0	0	5	4	8	0	0	0	16	33	3	4	14	17	6	35	3	26	8	25	3	26	8	25	5	43	12	5	505	213

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item HF040 Support Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	4	2	2	3	2	4	3	3
Unit Cost	87	89	90	92	94	96.25	99	102
Total Cost	348	178	180	276	188	385	297	306
Asset Dynamics								
Beginning Asset Position	39	43	45	47	50	52	56	59
Deliveries from all prior year funding	4							
Deliveries from FY 1999 funding		2						
Deliveries from FY 2000 funding			2					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				3				
Other Gains					2	4	3	3
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	43	45	47	50	52	56	59	62
Inventory Objective/Current Authorized Allowance	76	76	76	76	76	76	76	76
Inventory Objective 76	Actual Training Expenditures	Other than Training Usage	Training	Disposals (Vehicles/Other)				
	PY thru _____:	PY thru _____:		PY thru _____:				
	PY-1:	PY-1:		PY-1:				
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1			Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT				Admin Leadtime (after Oct 1): xx months			Prod Leadtime		
Project Unit/Item HF042 Boom Tend Boats	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Buy Summary QTY		2	0	1	0	3	0	0	
Unit Cost		96	0	98	0	100	0	0	
Total Cost	0	192	0	98	0	300	0	0	
Asset Dynamics									
Beginning Asset Position	8	8	10	10	11	11	14	14	
Deliveries from all prior year funding									
Deliveries from FY 1999 funding		2							
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding				1					
Other Gains						3			
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position	8	10	10	11	11	14	14	14	
Inventory Objective/Current Authorized Allowance	22	22	22	22	22	22	22	22	
Inventory Objective 22	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)						
	PY thru _____:	PY thru _____:	PY thru _____:						
	PY-1:	PY-1:	PY-1:						
	PY-2:	PY-2:	PY-2:						
	PY-3:	PY-3:	PY-3:						
TOTAL:									
REMARKS:									

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item HF051 Oil Boom Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	5	3	5	5	4	4	4	5
Unit Cost	241.2	244	245	248	252	253	264	272
Total Cost	1206	732	1225	1240	1008	1012	1056	1360
Asset Dynamics								
Beginning Asset Position	20	20	22	25	28	31	34	37
Deliveries from all prior year funding	2							
Deliveries from FY 1999 funding		3						
Deliveries from FY 2000 funding			5					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				5	4	4	4	5
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.	2	1	2	2	1	1	1	2
End of Year Asset Position	24	24	29	32	33	36	39	44
Inventory Objective/Current Authorized Allowance	52	52	52	52	52	52	52	52
Inventory Objective 52	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:		PY thru _____:				
	PY-1:	PY-1:		PY-1:				
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
HF054 Beach Transfer Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY	1	2	0	0	2	0	0	1
Unit Cost	63	68	0	0	71	0	0	80
Total Cost	63	136	0	0	142	0	0	80
Asset Dynamics								
Beginning Asset Position	2	3	5	5	5	7	7	7
Deliveries from all prior year funding	1							
Deliveries from FY 1999 funding		2						
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding					2			1
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	3	5	5	5	7	7	7	8
Inventory Objective/Current Authorized Allowance	8	8	8	8	8	8	8	8
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
8								
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

P-1 Shopping List Item No

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime 3-6 MONTHS		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
HF055 Salv Skimmer Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY		2	2	0	0	1	2	1
Unit Cost		100	106	0	0	108	111.5	115
Total Cost	0	200	212	0	0	108	223	115
Asset Dynamics								
Beginning Asset Position	3	3	5	7	7	7	8	10
Deliveries from all prior year funding								
Deliveries from FY 1999 funding		2						
Deliveries from FY 2000 funding			2					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				*		1	2	1
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	3	5	7	7	7	8	10	11
Inventory Objective/Current Authorized Allowance	21	21	21	21	21	21	21	21
Inventory Objective	Actual Training Expenditures	Other than Training	Disposals					
21		Usage	(Vehicles/Other)					
	PY thru	PY thru	PY thru					
	_____:	_____:	_____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item HF056 Equip Clean-up Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	1	0	0	1	0	1	0	0
Unit Cost	95	0	0	97	0	100	0	0
Total Cost	95	0	0	97	0	100	0	0
Asset Dynamics								
Beginning Asset Position	4	5	5	5	5	6	6	7
Deliveries from all prior year funding	1							
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding					1		1	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	5	5	5	5	6	6	7	7
Inventory Objective/Current Authorized Allowance	8	8	8	8	8	8	8	8
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1			Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime			
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
HF057 Logistics Support Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary QTY	3	3	2	3	2	3	2	2	
Unit Cost	172	176	178	182	185	186.6	194	199	
Total Cost	516	528	356	546	370	560	388	398	
Asset Dynamics									
Beginning Asset Position	8	11	14	16	19	21	24	26	
Deliveries from all prior year funding	3								
Deliveries from FY 1999 funding		3							
Deliveries from FY 2000 funding			2						
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding				3	2	3	2	2	
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position	11	14	16	19	21	24	26	28	
Inventory Objective/Current Authorized Allowance	69	69	69	69	69	69	69	69	
Inventory Objective 69	Actual Training Expenditures	Other than Training Usage	Training	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:		PY thru _____:					
	PY-1:	PY-1:		PY-1:					
	PY-2:	PY-2:		PY-2:					
	PY-3:	PY-3:		PY-3:					
TOTAL:									
REMARKS:									

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item HF058 Arctic Oil Recovery Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	1	0	1	0	0	0	0	0
Unit Cost	361	0	375	0	0			
Total Cost	361	0	375	0	0	0	0	0
Asset Dynamics								
Beginning Asset Position	0	1	1	2	2	2	2	2
Deliveries from all prior year funding	1							
Deliveries from FY 1999 funding			1					
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	1	1	2	2	2	2	2	2
Inventory Objective/Current Authorized Allowance	6	6	6	6	6	6	6	6
	2						4	4
Inventory Objective 6	Actual Training Expenditures	Other than Training Usage	Training	Disposals (Vehicles/Other)				
	PY thru _____:	PY thru _____:		PY thru _____:				
	PY-1:	PY-1:		PY-1:				
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime		
Project Unit/Item HF059 Boom Mooring Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	16	16	0	2	3	0	0	0
Unit Cost	10.3	11	0	11	12	0	0	0
Total Cost	165	176	0	22	36	0	0	0
Asset Dynamics								
Beginning Asset Position	22	38	54	54	56	59	59	59
Deliveries from all prior year funding	16							
Deliveries from FY 1999 funding		16						
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				2	3			
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	38	54	54	56	59	59	59	59
Inventory Objective/Current Authorized Allowance	64	64	64	64	64	64	64	64
Inventory Objective 64	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1			Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT				Admin Leadtime (after Oct 1): xx months			Prod Leadtime 3-6 MONTHS		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
HF060 Hot Tap Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary QTY	1	0	0	0	0	0	0	0	
Unit Cost	234								
Total Cost	234	0	0	0	0	0	0	0	
Asset Dynamics									
Beginning Asset Position	4	5	5	5	5	5	5	5	
Deliveries from all prior year funding	1								
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position	5	5	5	5	5	5	5	5	
Inventory Objective/Current Authorized Allowance	10	10	10	10	10	10	10	10	
Inventory Objective 10	Actual Training Expenditures	Other than Training Usage	Training	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:		PY thru _____:					
	PY-1:	PY-1:		PY-1:					
	PY-2:	PY-2:		PY-2:					
	PY-3:	PY-3:		PY-3:					
TOTAL:									
REMARKS:									

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime 3-6 MONTHS		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
HF061 Viscous Oil Transfer Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY	2	0	3	1	1	0	0	0
Unit Cost	105	0	106	107	112	0	0	0
Total Cost	210	0	318	107	112	0	0	0
Asset Dynamics								
Beginning Asset Position	9	9	11	14	15	16	16	16
Deliveries from all prior year funding		2						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding			3					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				1	1			
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	9	11	14	15	16	16	16	16
Inventory Objective/Current Authorized Allowance	28	28	28	28	28	28	28	28
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
28								
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT		Admin Leadtime (after Oct 1): xx months				Prod Leadtime 3-6 MONTHS		
Project Unit/Item HF062 Sub 6" Hyd Pump Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	2	1	2	1	0	2	0	0
Unit Cost	74	75	76	77	0	78	0	0
Total Cost	148	75	152	77	0	156	0	0
Asset Dynamics								
Beginning Asset Position	21	24	25	27	28	28	30	30
Deliveries from all prior year funding	2							
Deliveries from FY 1999 funding		1						
Deliveries from FY 2000 funding			2					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding				1		2		
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	23	25	27	28	28	30	30	30
Inventory Objective/Current Authorized Allowance	33	33	33	33	33	33	33	33
Inventory Objective 33	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru :	PY thru :	PY thru :					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1		Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT			Admin Leadtime (after Oct 1): xx months			Prod Leadtime 3-6 MONTHS		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
HF063 VOSS Skim Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary QTY	0	0	0	0	2	0	0	2
Unit Cost	0	0	0	0	307	0	0	328
Total Cost	0	0	0	0	614	0	0	656
Asset Dynamics								
Beginning Asset Position	6	6	6	6	6	8	8	7
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding					2			2
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	6	6	6	6	8	8	8	9
Inventory Objective/Current Authorized Allowance	9	9	9	9	9	9	9	9
Inventory Objective 9	Actual Training Expenditures	Other than Training Usage	Training	Disposals (Vehicles/Other)				
	PY thru _____:	PY thru _____:		PY thru _____:				
	PY-1:	PY-1:		PY-1:				
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS:								

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1			Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT				Admin Leadtime (after Oct 1): xx months			Prod Leadtime 3-6 MONTHS		
Project Unit/Item	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
HF064 Modular Barge Systems	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary QTY	0	1	0	0	0	0	1	0	
Unit Cost	0	619	0	0	0	0	704	0	
Total Cost	0	619	0	0	0	0	704	0	
Asset Dynamics									
Beginning Asset Position	0	0	1	1	1	1	1	2	
Deliveries from all prior year funding									
Deliveries from FY 1999 funding		1							
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding							1		
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position	0	1	1	1	1	1	2	2	
Inventory Objective/Current Authorized Allowance	4	4	4	4	4	4	4	4	
Inventory Objective 4	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)						
	PY thru _____:	PY thru _____:	PY thru _____:						
	PY-1:	PY-1:	PY-1:						
	PY-2:	PY-2:	PY-2:						
	PY-3:	PY-3:	PY-3:						
TOTAL:									
REMARKS:									

Exhibit P-20, Requirements Study		Approp Code/BA 1810 BA:1			Subhead 81HF		Date: February 1999		
P-1 Line Item Nomenclature POLLUTION CONTROL EQUIPMENT				Admin Leadtime (after Oct 1): xx months			Prod Leadtime 3-6 MONTHS		
Project Unit/Item HF065 BOARDING KITS		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY		0	0	0	2	0	0	0	0
Unit Cost		0	0	0	47	0	0	0	0
Total Cost		0	0	0	94	0	0	0	0
Asset Dynamics									
Beginning Asset Position		3	3	3	3	5	5	5	5
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding					2				
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		3	3	3	5	5	5	5	5
Inventory Objective/Current Authorized Allowance		10	10	10	10	10	10	10	10
Inventory Objective 4		Actual Training Expenditures		Other than Training Usage	Disposals (Vehicles/Other)				
	PY thru _____:	PY thru _____:			PY thru _____:				
	PY-1:	PY-1:			PY-1:				
	PY-2:	PY-2:			PY-2:				
	PY-3:	PY-3:			PY-3:				
TOTAL:									
REMARKS:									

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment							P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Submarine Silencing Equipment - 0940</i>					
Program Element for Code B Items: N/A							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			\$4.5	\$3.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7.9
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Starting with the FY 2000 budget, this program was consolidated into the Submarine Support Equipment program - 094100.</p>												

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment								P-1 ITEM NOMENCLATURE/LINE ITEM # Submarine Support Equipment BLI: 094100 Sbhd: H1CC/81HG					
Program Element for Code B Items: N/A								OTHER RELATED PROGRAM ELEMENTS N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)		A		\$0.0	\$0.0	\$51.0	\$28.2	\$26.6	\$20.5	\$4.0	\$4.0	\$0.0	134.3
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
Subhead H1CC													
INSURANCE SPARES - Based on experience gained from other submarine classes, insurance spares assets are required to support a major ship program. Insurance spares will be available in the event of a catastrophic failure of a major component. These spares will support propulsion, electrical, ship control, major auxiliary systems, and other SEAWOLF critical equipment's which are currently in procurement for the SEAWOLF Class. Specific components to be bought have been identified based on the history of SSN 688 Class Insurance spares and the specific lead-time of each spare. Insurance spares will be installed both by IMA and depot level activities depending on the equipment and the severity of casualty. Most Insurance spares will eventually transition to become rotatable pool spare initial assets prior to scheduled component replacement.													
ROTATABLE POOL - Rotatable Pool for support of SEAWOLF Class planned maintenance must be procured and available in time to support the scheduled maintenance actions specified in the SEAWOLF Class Maintenance Plan. The Rotatable Pool concept meets the OPNAV requirement to reduce the duration of depot maintenance periods, reduce repair cost, and increase operational availability. Increasing equipment complexity and lengthened repair turnaround times preclude ripout and reinstallation of many submarine components within planned depot availability timeframes. These spares will support propulsion, electrical, ship control, major auxiliary systems and other SEAWOLF critical equipment's which are currently in production for the SEAWOLF Class. Specific components to be bought have been identified based upon design completion and ongoing logistic support analysis. Rotatable pool assets will be installed during regular ship upkeep's by IMA/Ships Force personnel and by shipyard personnel during scheduled availabilities (SRAs).													
SEAWOLF SPECIFIC IMA/DEPOT EQUIPMENT - Funding within this line will provide Submarine IMAs the support equipment necessary to provide maintenance and repair services on selected SEAWOLF unique systems. Adequate depot capability must exist to repair and maintain new technology systems and equipment on SEAWOLF submarines. This includes the procurement of special support equipment, test program sets, jigs, fixtures, etc. The SEAWOLF Class Performance Monitoring Program requires the procurement of special purpose support equipment necessary for monitoring the performance of critical systems and equipment on operational ships.													
SEAWOLF DEFICIENCY CORRECTION - The funding identified corrects both mechanical and acoustic deficiencies noted during SEAWOLF Seatrials. These deficiencies, if left uncorrected, would degrade the performance and acoustic signature of the ship.													

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment								P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Submarine Support Equipment BLI: 094100 SBHD: H1CC/81HG</i>					
Program Element for Code B Items: N/A								OTHER RELATED PROGRAM ELEMENTS N/A					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)		A											0
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>Subhead 81HG</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>LABORATORY/FACILITIES UPGRADES/REFURBISHMENT (HG050, HG051)</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. [In FY97 and beyond, the East and West Coast requirements were merged into one funding line.]</p>													

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System			DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Support Equipment BLI: 094100 Sbhd: H1CC/81HC							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
CC001	<u>Submarines (N87)</u> SSN 21 Class Support Equipment SEAWOLF Tool/Equipment under \$100k SEAWOLF Deficiency Corrections	A										9,251		
												460		
												38,000		
HG050	<u>Submarines (N87)</u> Facilities/Lab Upgrades/Refurb -											3,270		
TOTAL					0			0				50,981		

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE SSN 21 Class Support Equipment				September 1998		
									SUBHEAD H1CC		
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	
FISCAL YEAR (00)											
CC001											
Periscope Mast 18H Mod 1	1	1,221.0	NAVSEA		SS/FFP	Kollmorgen, N Hampton MA	1/00	5/02	YES		
SPU	1	2,303.0	Portsmouth NSY		SS/FFP	Westinghouse, PA	1/00	12/01	YES		
OGP Electrolysis Pwr Sup	1	480.0	Portsmouth NSY		SS/FFP	United Technolgy, CT	1/00	6/01	YES		
OGP DW Feed Pump	2	413.0	Portsmouth NSY		SS/FFP	Treadwell, CT	1/00	6/01	YES		
Inner Stern Planes	1	972.0	SUPSHIP, Groton		SS/FFP	EB Corp, Groton CT	1/00	6/02	YES		
Inner Stern Plan & Ext Gear	1	972.0	SUPSHIP, Groton		SS/FFP	EB Corp, Groton CT	1/00	6/02			
Bow Plane Rails	1	346.0	SUPSHIP, Groton		SS/FFP	EB Corp, Groton CT	1/00	6/02	YES		
Bow Plane Splined Shaft	1	885.0	SUPSHIP, Groton		SS/FFP	EB Corp, Groton CT	1/00	6/02	YES		
Bow Plane Tiller	1	856.0	SUPSHIP, Groton		SS/FFP	EB Corp, Groton CT	1/00	6/02	YES		
ACB 6400 Circuit Breakers	2	195.0	Portsmouth NSY		SS/FFP	SPD Technologies, PA	1/00	6/01	YES		
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)			\$8.2	\$8.6	\$13.1	\$12.5	\$9.6	\$13.4	\$13.7	\$14.0			93.2
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
GUPPY 1 MOD C - HM001 Batteries are the primary source of submarine emergency power and are "Mission Critical". They are replacement batteries for 637/640 class submarines whose installed batteries have reached the end of their service life. Thirty-five years of experience with this battery design has established a predicable service life of 72 months. Due to the electrochemical degradation associated with batteries service life extensions are not possible without significant reduction of system capability. Batteries must be replaced as scheduled in order to maintain fleet readiness.													
GUPPY 1 MOD E - HM002 Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. These replacement batteries for 688 class are used as the secondary underwater power sources. The MOD E battery provides the increased energy needed to extend reactor troubleshooting and recovery time for this class of submarines. That is, MOD E will support vital ship loads for nearly twice as long as the MOD C (twice as long refers to the energy delivered during a discharge and not service life) and thereby, extends operational capabilities. The replacement schedule for these batteries is predicted using continually updated usage data from each ship. Previous experience and laboratory tests indicate that MOD E batteries will need replacement after 66 months of service.													
PRODUCTION ENGINEERING HM830 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. The procedure is beneficial to the Navy since a cause of premature failure may be detected and corrected before the complete batteries are installed. This test program is also used to verify improved operating and maintenance procedures and application of NSSL/SEAWOLF 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.													
PROCUREMENT/INSTALLATION OF BATTERIES ON THE FOLLOWING HULLS:													
GUPPY 1 MOD C (HM001) FY 98 SSN 686 at Portsmouth JAN 98.													

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET				DATE:	
P-40 CONTINUATION				February 1999	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE/LINE ITEM # SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM		
<u>FY 98 (HM002)</u>			<u>FY 99</u>		
SHIP	INSTALLING AGENT	DATE	SHIP	INSTALLING AGENT	DATE
SSN 706	PORTSMOUTH	JUL 98	SSN 772	PEARL HARBOR	AUG 99
SSN 753	PORTSMOUTH	AUG 98	SSN 690	PORTSMOUTH	OCT 99
SSN 705	PORTSMOUTH	SEP 98	SSN 758	PEARL HARBOR	NOV 99
SSN 754	PEARL HARBOR	NOV 98	SSN 773	PEARL HARBOR	JAN 99
SSN 769	PORTSMOUTH	JAN 99	SSN 756	PORTSMOUTH	FEB 00
SSN 716	PUGET SOUND	FEB 99	SSN 757	PORTSMOUTH	FEB 00
SSN 771	PEARL HARBOR	MAR 99	SSN 715	PEARL HARBOR	FEB 00
SSN 714	PORTSMOUTH	AUG 99			
<u>FY 00</u>			<u>FY 01</u>		
SSN 759	PEARL HARBOR	JUN 00	SSN 721	PEARL HARBOR	APR 01
SSN 708	PORTSMOUTH	AUG 00	SSN 765	PORTSMOUTH	AUG 01
SSN 709	PORTSMOUTH	AUG 00	SSN 725	PEARL HARBOR	NOV 01
SSN 718	PUGET SOUND	SEP 00	SSN 691	PORTSMOUTH	NOV 01
SSN 717	PUGET SOUND	OCT 00	SSN 700	PORTSMOUTH	NOV 01
SSN 688	PEARL HARBOR	OCT 00	SSN 761	PORTSMOUTH	FEB 02
SSN 720	PORTSMOUTH	NOV 00	SSN 722	PEARL HARBOR	MAR 02
SSN 710	PORTSMOUTH	NOV 00	SSN 766	PEARL HARBOR	MAY 02
SSN 764	PORTSMOUTH	FEB 01	SSN 723	PORTSMOUTH	MAY 02
SSN 719	PORTSMOUTH	FEB 01	SSN 752	PEARL HARBOR	JUN 02
SSN 760	PORTSMOUTH	FEB 01			

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BUDGET ITEM JUSTIFICATION SHEET		DATE:												
P-40 CONTINUATION		February 1999												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM													
<p><u>DSRV1 & 2 (HM003)</u></p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. Silver Zinc Batteries provide the only power source for DSRV 1&2 rescue vehicles, which provide the Navy with a capability for personnel rescue from a disabled submarine. A complete new battery is installed when an operating set reaches the end of its estimated 15 month life cycle.</p> <p>Procurement Installation on the following Hulls</p> <p><u>FY 98</u></p> <table><tr><td>DSRV-1</td><td>Deep Submergence Unit (DSU)</td><td>3 sets/yr at 3-4 months intervals</td></tr><tr><td>DSRV-2</td><td>Deep Submergence Unit (DSU)</td><td>3 sets/yr at 3-4 months intervals</td></tr></table> <p><u>FY 99</u></p> <table><tr><td>DSRV-1</td><td>DSU</td><td>3 sets/yr at 3-4 months intervals</td></tr><tr><td>DSRV-2</td><td>DSU</td><td>3 sets/yr at 3-4 months intervals</td></tr></table> <p><u>DSV 3 & 4 (HM004)</u></p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. Deep Submergence Vehicles are designated as manned, non-combatatant submersibles, which provide the Navy with underwater search and revocery capabilities to 10,000 and 20,000 feet respectively. They possess unique capabilities and characteristics to locate, recover or deploy military scientific interest items. Silver Zinc batteries are required and efficiently support Deep Submergence Vehicles (DSV) missions at these depths. A complete new battery set is installed when an operating set reaches the end of its estimated 12 months life cycle.</p>			DSRV-1	Deep Submergence Unit (DSU)	3 sets/yr at 3-4 months intervals	DSRV-2	Deep Submergence Unit (DSU)	3 sets/yr at 3-4 months intervals	DSRV-1	DSU	3 sets/yr at 3-4 months intervals	DSRV-2	DSU	3 sets/yr at 3-4 months intervals
DSRV-1	Deep Submergence Unit (DSU)	3 sets/yr at 3-4 months intervals												
DSRV-2	Deep Submergence Unit (DSU)	3 sets/yr at 3-4 months intervals												
DSRV-1	DSU	3 sets/yr at 3-4 months intervals												
DSRV-2	DSU	3 sets/yr at 3-4 months intervals												

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET
P-40 CONTINUATION

DATE:

February 1999

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY

BA 1: SHIPS SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE/LINE ITEM #

SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM

Procurement Installation on the following Hulls

FY 98

DSV-3	DSU	MAR 99,00	1 SET
DSV-4	DSU	AUG 99,00	1 SET

FY 99

DSV-3	DSU	MAR 00,01	1 SET
DSV-4	DSU	AUG 00,01	1 SET

NR-1 (HM005)

Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. The NR-1 Silver Zinc battery is a secondary underwater power source. Its function during a military or oceanographic research mission is an emergency source of power in the event of nuclear reactor shut down. A new battery is installed at the end of its 15 month cycle.

Procurement Installation on the following Hull.

NR-1

	INSTALLING AGENT	DATE
FY 99	Portsmouth	JAN 01
FY 00	Portsmouth	JUNE 02

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999																												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM																												
<p>SILVER ZINC EMERGENCY BATTERIES (HM006)</p> <p>Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment and are utilized aboard the DSRV 1 & 2 deep submergence vehicles to activate critical components, e.g. release valves and devices, as well as emergency back-up power for the support systems. Batteries can be installed by ships Force after a 12 month life cycle.</p> <p>GFE (SILVER) Silver is required for all DSRV, NR-1 and emergency batteries, and is requisitioned from the governments reclaiming facility.</p> <p>TRIDENT 1 (HM008) Submarine batteries are consumable items which require replacement upon reaching the end of their service life. Batteries are MISSION CRITICAL equipment. These are replacement batteries for all Trident class ships. Experience gained with testing at Mare Island Naval Shipyard and on board ship has shown that battery life is determined by total months in service and not total equivalent cycles. Renewal criteria for Trident is based on extensive laboratory/tests and evaluation of available operational data, resulting in an expected wet life of 72 months.</p> <p>Procurement Installation on the Following Hulls (HM008)</p> <table border="0"> <thead> <tr> <th><u>FY 98</u></th> <th><u>SHIP</u></th> <th><u>INSTALLING AGENT</u></th> <th><u>DATE</u></th> </tr> </thead> <tbody> <tr> <td>SSBN 741</td> <td>Kings Bay</td> <td></td> <td>MAY 99</td> </tr> <tr> <td>SSBN 730</td> <td>TRF</td> <td></td> <td>AUG 99</td> </tr> <tr> <td colspan="4"> </td> </tr> <tr> <td><u>FY 99</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td>SSBN 729</td> <td>TRF</td> <td></td> <td>OCT 99</td> </tr> <tr> <td>SSBN 742</td> <td>Kings Bay</td> <td></td> <td>May 99</td> </tr> </tbody> </table>			<u>FY 98</u>	<u>SHIP</u>	<u>INSTALLING AGENT</u>	<u>DATE</u>	SSBN 741	Kings Bay		MAY 99	SSBN 730	TRF		AUG 99	 				<u>FY 99</u>				SSBN 729	TRF		OCT 99	SSBN 742	Kings Bay		May 99
<u>FY 98</u>	<u>SHIP</u>	<u>INSTALLING AGENT</u>	<u>DATE</u>																											
SSBN 741	Kings Bay		MAY 99																											
SSBN 730	TRF		AUG 99																											
<u>FY 99</u>																														
SSBN 729	TRF		OCT 99																											
SSBN 742	Kings Bay		May 99																											

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM	
<u>FY 00</u>		
SSBN 737	Kings Bay	Nov 00
SSBN 743	Kings Bay	Nov 00
SSBN 736	Kings Bay	Nov 00
SSBN 726	Bangor, TRF	Feb 01
SSBN 731	Bangor, TRF	Apr 01
<u>FY 01</u>		
SSBN 738	Kings Bay	Aug 01
SSBN 732	Bangor, TRF	Mar 01
SSBN 727	Bangor, TRF	Apr 01
<u>SEAWOLF (HM009)</u>		
Submarine batteries are consumable items which require replacement upon reaching the end of their service lift. Batteries are MISSION CRITICAL equipment. These are replacement batteries for SEAWOLF Class ships. Failure analyses of shipboard, and laboratory test cells has resulted in and estimated net service life of 72 months.		
Procurement and Installation on the following Hulls (HM009)		
<u>FY01</u>		
SSN 21	Portsmouth	Jul 01

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CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS							Weapon System			DATE:				
P-5										February 1999				
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							SUBMARINE BATTERIES BLI: 094500 SBHD: 81HM							
BA 1: SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>N87 SUBMARINE WARFARE</u>													
HM001	GUPPY 1 MOD C (126 CELL)	A	1	408.0	408									
HM002	GUPPY 1 MOD E (126 CELL)	A	8	582.5	4,660	7	596	4,172	11	609.7	6,707			
HM003 HM003A	DSRV 1-2 (GFE) SILVER	A	3 SETS	229.3	688 256	3 SETS	325	975 289	3 SETS	240.3	721 300			
HM004 HM004A	DSV 3-4 (GFE) SILVER	A							2 SETS	62.5	125			
HM005 HM005A	NR-1 (GFE) SILVER	A				1	364	364 92	1	372	372 94			
HM006 HM006A	EMERGENCY BATTERIES (GFE) SILVER	A	8	7.875	63 6				8	8.6	69 9			
HM008	TRIDENT 1 TYPE (126 CELL)	A	2	680.5	1,361	2	723.0	1,446	5	740.0	3,700			
HM009	SEAWOLF (126 CELL)													
HM830	PRODUCTION ENGINEERING				807			1,277			1,004			
TOTAL					8,249			8,615			13,101			

CLASSIFICATION: **UNCLASSIFIED**

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					SUBMARINE BATTERIES BLI: 094500				81HM	
BA 1: SHIPS SUPPORT EQUIPMENT										
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 1998</u>										
HM001	1	408.0	NAVSEA	SEP 96	OPTION	GNB LOMBARD, ILL	DEC 97	OCT 98	YES	
HM002	8	582.5	NAVSEA	SEP 96	OPTION	GNB LOMBARD, ILL	NOV 97	APR 98	YES	
HM003	3	229.3	NAVSEA	DEC 96	OPTION	YARDNEY TECH, PAWCATUCK, CT	NOV 97	NOV 98	YES	
HM006	8	7.875	NAVSEA	DEC 96	OPTION	YARDNEY TECH, PAWCATUCK, CT	NOV 97	NOV 98	YES YES	
HM008	2	680.5	NAVSEA		C/NP	GNB LOMBARD, ILL	APR 98	OCT 98	YES	
<u>FY 1999</u>										
HM002	7	596.0	NAVSEA		SS/NP	GNB LOMBARD, ILL	FEB 99	JUL 99	YES	
HM003	3	325.0	NAVSEA		COMP	UNKNOWN	JAN 99	JAN 00	YES	
HM005	1	364	NAVSEA		COMP	UNKNOWN	JAN 99	JAN 00	YES	
HM008	2	723.0	NAVSEA		OPTION	GNB LOMBARD, ILL	NOV 98	APR 99	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Other Procurement, Navy					SUBMARINE BATTERIES BLI: 094500			February 1999		
BA 1: SHIPS SUPPORT EQUIPMENT								SUBHEAD		
								81HM		
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<u>FY 2000</u>										
HM002	11	609.7	NAVSEA		OPTION	GNB LOMBARD, ILL.	DEC 99	APR 00	YES	
HM003	3	240.3	NAVSEA		OPTION	UNKNOWN	DEC 99	DEC 00	YES	
HM004	2	62.5	NAVSEA		OPTION	UNKNOWN	DEC 99	DEC 00	YES	
HM005	1	372.0	NAVSEA		OPTION	UNKNOWN	DEC 99	DEC 00	YES	
HM006	8	8.6	NAVSEA		OPTION	UNKNOWN	DEC 99	DEC 00	YES	
HM008	5	740.0	NAVSEA		C/NP	UNKNOWN	APR 00	OCT 00	YES	
D. REMARKS										

Exhibit P-20, Requirements Study		Approp Code/BA 1810		Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 10		
Project Unit/Item HM001: GUPPY 1 MOD C	FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	1	0	0					
Unit Cost	408	0						
Total Cost	408	0	0					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding	1	1						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.	1	1						
End of Year Asset Position	0	0	0					
Inventory Objective/Current Authorized Allowance								
I/O= N/A								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: * Usage based on life of battery.								

Exhibit P-20, Requirements Study		Approp Code/BA 1810			Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 5			
Project Unit/Item HM002: GUPPY 1 MOD E	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Buy Summary QTY	8	7	11						
Unit Cost	582.5	596.0	609.7						
Total Cost	4660	4172	6706.7						
Asset Dynamics									
Beginning Asset Position	0	0	0						
Deliveries from all prior year funding	8								
Deliveries from FY 1999 funding		7							
Deliveries from FY 2000 funding			11						
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc. *	8	7	11						
End of Year Asset	0	0	0	0	0	0	0	0	
Inventory Objective/Current Authorized Allowance									
I/O= N/A									
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)						
	PY thru _____:	PY thru _____:	PY thru _____:						
	PY-1:	PY-1:	PY-1:						
	PY-2:	PY-2:	PY-2:						
	PY-3:	PY-3:	PY-3:						
TOTAL:									
REMARKS: * Usage based on life of battery.									

Exhibit P-20, Requirements Study		Approp Code/BA 1810		Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 12		
Project Unit/Item HM003: DSRV 1-2	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	3	3	3					
Unit Cost	229.3	325	240.3					
Total Cost (**)	687.9	975	720.9					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding								
Deliveries from FY 1999 funding	2							
Deliveries from FY 2000 funding		3						
Deliveries from FY 2001 funding			3					
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc. *	2	3	3					
End of Year Asset Position	0	0	0					
Inventory Objective/Current Authorized Allowance								
I/O= N/A								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: * Usage based on life of battery. ** INCLUDES COST OF GFE SILVER								

Exhibit P-20, Requirements Study		Approp Code/BA 1810		Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 12		
Project Unit/Item HM004: DSV 3-4	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY		0	2					
Unit Cost		0	62.5					
Total Cost (**)		0	125					
Asset Dynamics								
Beginning Asset Position		0	0	0				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc. *								
End of Year Asset Position		0	0	0				
Inventory Objective/Current Authorized Allowance								
I/O= N/A								
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)				
	PY thru _____:	PY thru _____:		PY thru _____:				
	PY-1:	PY-1:		PY-1:				
	PY-2:	PY-2:		PY-2:				
	PY-3:	PY-3:		PY-3:				
TOTAL:								
REMARKS: * Usage based on life of battery. ** INCLUDES COST OF GFE SILVER								

Exhibit P-20, Requirements Study		Approp Code/BA 1810		Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 12		
Project Unit/Item HM005: NR-1	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	0	1	1					
Unit Cost	0	364	372					
Total Cost (**)	0	456	466					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding								
Deliveries from FY 1999 funding			1					
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc. *		0	1					
End of Year Asset Position	0	0	0					
Inventory Objective/Current Authorized Allowance								
I/O= N/A								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: * Usage based on life of battery. ** INCLUDES COST OF GFE SILVER								

Exhibit P-20, Requirements Study		Approp Code/BA 1810			Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6				Prod Leadtime 12			
Project Unit/Item HM006: EMERGENCY BATTERIES	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Buy Summary QTY	8	0	8						
Unit Cost	7.9	0	8.6						
Total Cost (**)	63	0	69						
Asset Dynamics									
Beginning Asset Position	0	0	0						
Deliveries from all prior year funding		8	8						
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc. *		8	8						
End of Year Asset Position	0	0	0						
Inventory Objective/Current Authorized Allowance									
I/O= N/A									
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)						
	PY thru _____:	PY thru _____:	PY thru _____:						
	PY-1:	PY-1:	PY-1:						
	PY-2:	PY-2:	PY-2:						
	PY-3:	PY-3:	PY-3:						
TOTAL:									
REMARKS: * Usage based on life of battery. * INCLUDES COST OF GFE SILVER									

Exhibit P-20, Requirements Study		Approp Code/BA 1810		Subhead 81HM		Date: February 1999		
P-1 Line Item Nomenclature SUBMARINE BATTERIES/ 0945		Admin Leadtime (after Oct 1): xx months 6			Prod Leadtime 12			
Project Unit/Item HM008: TRIDENT	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary QTY	2	2	5					
Unit Cost	680.5	723	740					
Total Cost (**)	1361	1446	3700					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding	2							
Deliveries from FY 1999 funding			2					
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc. *	2	0	2					
End of Year Asset Position	0	0	0					
Inventory Objective/Current Authorized Allowance								
I/O= N/A								
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)					
	PY thru _____:	PY thru _____:	PY thru _____:					
	PY-1:	PY-1:	PY-1:					
	PY-2:	PY-2:	PY-2:					
	PY-3:	PY-3:	PY-3:					
TOTAL:								
REMARKS: * Usage based on life of battery. * INCLUDES COST OF GFE SILVER								

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment							P-1 ITEM NOMENCLATURE/LINE ITEM # <i>SSN 21 Class Support Equipment (0949)</i>					
Program Element for Code B Items: N/A							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			\$6.3	\$15.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.7
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>Starting with the FY 2000 budget, this program was consolidated into the Submarine Support Equipment program - 094100.</p>												

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIP SUPPORT EQUIPMENT Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>Strategic Platform Support Equipment/#095000</i></p> OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)		A		\$20.3	\$10.2	\$6.1	\$6.3	\$11.4	\$11.9	\$12.2	\$12.5		\$90.9
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
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) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the 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.													
TRIPER ASSETS (HM&E) - In order to achieve the required operational availability and not exceed a specific Engineered Availability (EA) Period, a planned, progressive incremental overhaul of the submarine is accomplished utilizing the TRIDENT PLANNED EQUIPMENT REPLACEMENT (TRIPER) Program's inventory of pretested, prestaged ready for issue equipments. TRIPER stock levels are calculated as functions of equipment change out dates, procurement lead times, repair turn around times, equipment recoverability, equipment population and safety level requirements.													
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), TRIREFFAC (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 TRIREFFACs. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the TRIREFFAC, Bangor, and the TRIREFFAC, Kings Bay. 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.													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIP SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # Strategic Platform Support Equipment/#095000	
<p>TRIDENT ENGINEERED AVAILABILITY (EA) - TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. This equipment is separate and exclusive of TRIPER program equipment. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages.</p> <p>HM&E MODERNIZATION KITS - Accomplishes alterations and actions at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations, and upgrades to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFACs. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the TRIREFFAC, Bangor, and the TRIREFFAC, Kings Bay.</p>		

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/81HH							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>N871</u>													
HH007	Equipment TRIPER Assets	A			\$555			\$361			\$470			
HH009	Equipment HM&E & SWS/SS Alteration	A			\$891			\$4,839			\$0			
HH012	Equipment HM&E TRIDENT EA	A			\$4,500			\$5,000			\$5,600			
HH017	Equipment HM&E Modernization Kits	A			\$14,360			\$0			\$0			
	Subtotal				\$20,306			\$10,200			\$6,070			
TOTAL					\$20,306			\$10,200			\$6,070			

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) (Page 1)					Weapon System			A. DATE February 1999		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH007 TRIPER Assets				SUBHEAD 81HH	
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
<i>Fiscal Year (98)</i>										
Pump & Motor for Ships Ser	3	\$73.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
Priming Pump & Motor Unit	1	\$62.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
Hyd Actuator for Trim & Drain	2	\$14.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
Supply Valve for Missile Tube	7	\$22.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
Gear/Motor/Valve for Cyclic	1	\$10.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
Gear/Motor/Valve for Cyclic	1	\$10.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
C02 Scrubbers	1	\$72.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/98	12/98	Yes	
<i>Fiscal Year (99)</i>										
Periscope Hoist Cylinder	2	\$30.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Hydraulic Cylinder, Nav Sat	1	\$186.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Trim & Drain Acuator, Rotary	2	\$14.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Valve, Linear, Direct	2	\$18.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Cyclic Brine Speed Gear Assy	1	\$10.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Cyclic Brine Speed Gear Assy	1	\$10.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
Cyclic Brine Valve/Gear Motor	1	\$10.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
MCC Fan	1	\$21.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/99	12/99	Yes	
<i>Fiscal Year (00)</i>										
Pump Unit, Centrifug	2	\$62.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/00	12/00	Yes	
Burner Assembly	1	\$130.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/00	12/00	Yes	
Valve, Linear, Direct	1	\$18.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/00	12/00	Yes	
Valve, Solenoid	9	\$22.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg,PA	2/00	12/00	Yes	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) (Page 1)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH009 HM&E and SWS/SS Alteration	SUBHEAD 81HH
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<i>Fiscal Year (98)</i>										
Alternate Bearing System	*	\$50.00	NAVSEA	N/A	WR	TRF, Kings Bay, GA	4/98	6/98	Yes	
Self Contained Breathing Apparatus (SD)	*	\$640.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	9/98	9/99	Yes	
1/2" O2 Hull Stop Valve Actuator (SD)	*	\$51.30	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	9/98	9/99	Yes	
Misc MOD Mat. @ TRF/TTF, KB/B	***	\$150.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/98	5/98	Yes	
<i>Fiscal Year (99)</i>										
ARC Fault Detector Sys. Improvement	*	\$990.00	NAVSEA	N/A	WR	NSWC CD, Bethesda MD	1/99	9/99	Yes	
Submarine Conference HM&E Alterations	**	\$837.70	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/99	9/99	Yes	
Misc MOD Mat. @ TRF/TTF, KB/B	***	\$364.30	NAVSEA	N/A	WR	NUWC Newport, RI	2/99	4/99	Yes	
Low Sensitivity Rotor (LSR) Install	2	\$565.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/99	6/99	Yes	
OK-542 Towed Array Handling Sys.	*	\$881.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/99	8/99	Yes	
Indication Control & Alarm Systems	*	\$486.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/99	6/99	Yes	
BQR-15 SPALT 9080 ISEA/Depot	1	\$150.00	NAVSEA	N/A	WR	NATSC, Little Creek, VA	2/99	8/99	Yes	
<i>Fiscal Year (00)</i>										
None										

D. REMARKS
* A variety of hardware procured at different quantities.
** As Required
*** Bulk Material

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) (Page 1)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH012 HM&E TRIDENT Engineered Availability	SUBHEAD 81HH
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<i>Fiscal Year (98)</i>										
EA Prod Engr & Mgmt/Material	1	\$3,600.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	12/97	6/98	Yes	
EA Material Procurement	1	\$400.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/98	6/98	Yes	
EA Advanced Planning (SSBN 731)	1	\$500.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/98	6/98	Yes	
<i>Fiscal Year (99)</i>										
EA Prod Engr & Mgmt/Material	1	\$4,224.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/99	8/99	Yes	
EA Advanced Planning (SSBN 732)	1	\$500.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/99	8/99	Yes	
EA OK-276T Overhaul (SSBN 731)	1	\$276.00	NAVSEA	N/A	WR	NUWC Neport, RI	2/99	8/99	Yes	
<i>Fiscal Year (00)</i>										
EA Prod Engr & Mgmt/Material	1	\$5,100.00	NAVSEA	N/A	WR	PSNS/Bremerton, WA	12/99	6/00	Yes	
EA Advanced Planning (SSBN 733)	1	\$500.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	2/00	6/00	Yes	

D. REMARKS

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) (Page 1)					Weapon System		A. DATE February 1999			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIP SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment HH017 HM&E Modernization Kits				SUBHEAD 81HH	
Cost Element/ FISCAL YEAR	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>Fiscal Year (98)</u> AN/UYQ-70 Display	*	\$14,360.00	NAVSEA	N/A	CPIF/FPR	Lockheed Martin, LMTDS/ Eagan, MN	1/98	7/98	Yes	
<u>Fiscal Year (99)</u> None										
<u>Fiscal Year (00)</u> None										
D. REMARKS * A variety of H/W 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 Rotor (LSR)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	1	3.81	1	3.90																			2	7.71	
EQUIPMENT NONRECURRING																									
ENGINEERING CHANGE ORDERS																									
DATA																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
OTHER LLTM Note 2			1	0.82																			1	0.82	
OTHER																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST							2	1.13															2	1.13	
TOTAL PROCUREMENT	1	3.81	2	4.72			0	1.13				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	9.7		

Note 1: FY97 and FY05 and out procurements include LLTM; results in increased unit cost & production lead time (19.5 mos.).

Note 2: LLTM incorporated into LSR shipset prior to installation. FY02 and FY03 LLTM broken down into subcomponents. No related installation cost for LLTM/LSR combine.

P-1 SHOPPING LIST

ITEM NO. 19 PAGE NO. 8

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

Ship Service Turbine Generator

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Tiger Team /TRIDENT Refit Facility

19.5 Month w/o LLTM procured in advance

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 13.5 Months w/ LLTM procured in advance

CONTRACT DATES: FY 1998: _____

FY 1999: 12/98

FY 2000: _____

DELIVERY DATE: FY 1998: _____

FY 1999: 6/99

FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																								
FY 1995 EQUIPMENT																								
FY 1996 EQUIPMENT							1	0.56															1	0.56
FY 1997 EQUIPMENT							1	0.57															1	0.57
FY 1998 EQUIPMENT																							0	0.00
FY 1999 EQUIPMENT																							0	0.00
FY 2000 EQUIPMENT																							0	0.00
FY 2001 EQUIPMENT																							0	0.00
FY 2002 EQUIPMENT																							0	0.00
FY 2003 EQUIPMENT																							0	0.00
FY 2004 EQUIPMENT																							0	0.00
FY 2005 EQUIPMENT																							0	0.00
TO COMPLETE																							0	0.00

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5
Out	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5

P-3A

CLASSIFICATION:

UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET
P-40**

DATE:
February 1999

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

P-1 ITEM NOMENCLATURE/LINE ITEM #

DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ

Program Element for Code B Items:

OTHER RELATED PROGRAM ELEMENTS

	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$7.0	\$10.4	\$8.0	\$5.4	\$6.5	\$4.5	\$4.6	\$8.1		\$54.5
SPARES COST (In Millions)													

PROGRAM DESCRIPTION/JUSTIFICATION:

The Deep Submergence Systems Program (DSSP) is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The DSSP program provides for the procurement of equipment to support the establishment and maintenance of fleet capability for a number of programs which perform submarine research and rescue, inspection, object location and retrieval from the ocean environment, and research and scientific exploration missions. DSSP procurements replace obsolete, non-supportable equipment and subsystems through phased improvement and modernization projects. These projects may include special ship alterations, field change kits, and design corrections. DSSP systems include:

DEEP SUBMERGENCE RESCUE VEHICLES (DSRV) (HJ010)

The DSRVs provide the fleet with a world-wide capability to rescue personnel from submarines disabled on the ocean floor. These funds procure field changes and modernized subsystems for the operating DSRVs MYSTIC (DSRV-1) and AVALON (DSRV-2). Since there are only two DSRVs, one of which must be on 24-hour alert-ready status to respond to a submarine rescue mission anywhere in the world, their reliability and maintainability (minimum down-time) are key to mission readiness, response time, and operational safety. The resolution of equipment deficiencies necessitates that the highest priority field changes/modernization's be completed each fiscal year.

SUBMARINE NR-1 (HJ020)

The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) NR-1 is also fitted with special devices, such as an external manipulator arm, to enable it to recover objects on the ocean floor. NR-1's recent refueling overhaul, which included the installation of a new sonar system, has extended its useful life for another 20 years.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

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

DATE:

February 1999

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY

BA-1 SHIP SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE/LINE ITEM #

DSSP EQUIPMENT BLI: 095500

MANNED VEHICLE SYSTEMS (HJ060)

The Tethered Unmanned Work Vehicle System (TUWVS) provides operational forces with an effective means of conducting ocean bottom searches, inspections, object recovery, and work operations to a depth of 5,000 feet. The Advanced Tethered Vehicle, which is cable-controlled, can perform these same operations to depths of 20,000 feet. In addition, side look sonar search and inspection systems with depth capability up to 7,000 feet are operated and maintained by the unmanned vehicle detachment.

SUBMARINE RESCUE CHAMBERS (HJ080)

Provides world-wide capability to rescue personnel from submarines disabled on the ocean floor. SRCs can carry 6 rescues per trip as compared to 24 on DSRVs. These units are 50 year old technology, simple but effective.

ADS (Hardsuit 2000) (HJ090)

The ADS is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of Submarine Rescue Chambers (SRC) mission.

ADS will be used to clear disabled submarines' seating surfaces, attach the SRC downhaul cable and attach salvage fittings.

SUBMARINE ESCAPE & IMMERSION EQUIPMENT (HJ100)

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which is being adapted from a British design includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia.

EQUIPMENT INSTALLATION (HJINS)

These funds are for the installation of DSSP equipment, as well as the training equipment and items which support shore facilities.

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.

REFERENCES:

Acquisition Plans 584-87 Revision 6 approved 14 February 1997.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1 SHIP SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD DSSP EQUIPMENT BLI: 095500 SBHD: 81HJ							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>N873</u>													
HJ010	RESCUE/DSRV	A			\$1,531			\$2,509			\$962			
HJ020	NR-1	A			2,016			1,039			816			
HJ060	UNMANNED VEHICLE SYSTEMS	A			1,272			1,100			500			
HJ080	SUBMARINE RESCUE CHAMBER	A			474			0			0			
HJ090	ADS	A			362			185			165			
HJ100	SUBMARINE ESCAPE AND IMMERSION EQUIPMENT	A			168			4,000			4,299			
	MATERIAL TOTAL				\$5,823			\$8,833			\$6,742			
HJINS	EQUIPMENT INSTALLATION (NON-FMP)	A			1,141			1,594			1,247			
TOTAL					\$6,964			\$10,427			\$7,989			

CLASSIFICATION:

UNCLASSIFIED

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 DSSP EQUIPMENT/095500 HJ010 RESCUE/DSRV SUPPORT EQUIPMENT				February 1999		
									SUBHEAD 81HJ		
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>FY1998</u>											
Rotatable Pool Items	1	\$220	NAVSEA		SS/OPTION	NAVICP	6/98	10/98	YES		
Wet Mateable Connector	1	\$130	NAVSEA		SS/OPTION	CSDL - Boston, MA	12/97	12/98	YES		
Scope of Cert Values	1	\$221	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	10/99	11/99	YES		
Marotta Valves	1	\$30	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	3/98	8/98	YES		
EBA Face Mask	1	\$55	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	1/98	8/98	YES		
Mem Storage/Mating Cable	1	\$338	NAVSEA		SS/OPTION	CSDL - Boston, MA	3/98	3/99	YES		
LL Items Rav-18	1	\$100	NAVSEA		SS/OPTION	CSDL - Boston, MA	3/98	4/99	YES		
Risk Mitigation	1	\$26	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	6/98	6/98	YES		
Refridgeration Unit	1	\$342	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	5/98	6/99	YES		
NT-20 Deep Ocean Transpon	1	\$69	NAVSEA		SS/OPTION	NAVICP	2/98	3/98	YES		
<u>FY1999</u>											
Power Cable Replacement	1	\$459	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/98	12/99	YES		
RAV-18	1	\$1,300	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	4/99	4/99	YES		
Rotatable Pool Items	1	\$750	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	6/99	6/00	YES		
<u>FY2000</u>											
Unidentified Safety Items	1	\$713	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/99	11/00	NO	6/99	
VB/TB Pump	1	\$249	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/99	11/00	NO	6/99	
<u>FY2001</u>											
Unidentified Safety Items	1	\$249	NAVSEA		SS/OPTION	LMESC - S. Diego, CA	11/00	11/01	NO	6/00	
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

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 DSSP EQUIPMENT/095500 HJ020 NR-1			February 1999			
								SUBHEAD 81HJ			
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>FY1998</u>											
CVL/CVS Delete	1	\$41	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	4/98	10/98	YES		
Thruster Control System	1	\$171	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	1/98	6/98	YES		
Multifunction Color Display	1	\$106	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	5/98	10/98	YES		
Fiberoptic Interface	1	\$50	NAVSEA		SS/BOA	EB Corp-Groton CT	3/98	12/98	YES		
Operator Display	1	\$86	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	4/98	10/98	YES		
Mission Data Processor	1	\$469	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	5/98	11/98	YES		
Jetter	1	\$1,093	NAVSEA		WR	Portsmouth, NSY	1/99	5/99	YES		
<u>FY1999</u>											
AN/UJK-44 Phase III	1	\$466	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	12/98	12/00	YES		
Video Switcher	1	\$150	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	12/98	12/00	YES		
Computer Interface Equip	1	\$155	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	5/99	5/00	NO	3/99	
Cable Replacement	1	\$150	NAVSEA		SS/BOA	EB Corp-Groton CT	3/99	9/99	NO	3/99	
Guest Work Station	1	\$24	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	1/99	1/00	YES		
Manipulator Life Extension	1	\$94	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	3/99	9/99	NO	3/99	
<u>FY2000</u>											
GPS Antenna	1	\$84	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	12/99	9/00	YES		
Manipulator Turret Rails	1	\$90	NAVSEA		SS/BOA	EB Corp-Groton CT	11/99	12/00	YES		
PC Update	1	\$122	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	1/00	7/00	YES		
OAS PCOF Cable Replace	1	\$140	NAVSEA		RC	Applied Research Lab-UT	12/99	7/00	YES		
UHF Radio Replacement	1	\$60	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	11/99	10/00	NO	10/99	
Cable Replacement	1	\$100	NAVSEA		SS/BOA	EB Corp-Groton CT	11/99	12/00	NO	3/99	
Sub Rescue Equipment	1	\$220	NAVSEA		SS/BOA	EB Corp-Groton CT	11/99	10/00	YES		
<u>FY2001</u>											
MK23 Gyro Replacement	2	\$139	NAVSEA		SS/OPTION	LMTDS-Great Neck, NY	2/01	2/02	NO	12/00	
D. REMARKS											

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 1999			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1 SHIP SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE DSSP EQUIPMENT/095500 HJ060 UNMANNED VEHICLE SYSTEMS EQUIPMENT				SUBHEAD 81HJ	
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
FY1998										
TUWVS Responders	3	\$14	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	3/98	4/98	YES	
TUWVS II Manipulator Upgrade	1	\$181	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	5/98	5/99	YES	
Flyaway Handling F/C	1	\$200	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/98	11/99	YES	
TUWVS Sonar Upgrade	1	\$161	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/98	11/99	YES	
Mooring Sys. Caps	1	\$149	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	8/98	8/99	YES	
TUWVS HPU Upgrade	1	\$136	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/98	11/99	YES	
Manipulator Replacement	1	\$241	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/98	11/99	YES	
Van Consolidation	1	\$123	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	8/98	8/99	YES	
TUWVS Cable Dist Box F/C	1	\$4	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	5/98	6/99	YES	
Stand Alone ROV Trainer	1	\$35	NAVSEA		RCP	ONR	8/98	8/99	YES	
FY1999										
PODS	20	\$10	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	3/99	9/99	YES	
PODS Training Fixture	1	\$25	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	10/98	3/99	YES	
PODS SSN Field Change Kits	10	\$20	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	1/99	5/99	YES	
Rescue Tools	3	\$225	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	2/99	11/99	YES	
FY2000										
PODS SSN Field Change Kits	25	\$20	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	11/99	3/00	YES	
FY2001										
PODS SSN Field Change Kits	10	\$20	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	12/00	7/01	YES	
PODS SSN Field Change Kits	10	\$10	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	1/98	7/01	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY					DSSP EQUIPMENT/095500				81HJ	
BA-1 SHIP SUPPORT EQUIPMENT					HJ080 SUBMARINE RESCUE CHAMBER					
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
FY1998										
Anchor Trip Pedestals	1	\$73	NAVSEA		COMP/OPTION	O'Tech - Upper Malboro	6/98	7/98	YES	
SPRFA Inflat Boat	1	\$83	NAVSEA		WR	PORTSMOUTH NSY	12/97	6/98	YES	
SPRFA False Seat	1	\$49	NAVSEA		WR	PORTSMOUTH NSY	1/98	6/98	YES	
Cable Reel	1	\$220	NAVSEA		WR	PORTSMOUTH NSY	8/98	8/99	YES	
Atmospheric Sampler	1	\$16	NAVSEA		WR	PORTSMOUTH NSY	8/98	8/99	YES	
Umbilical Ree	1	\$33	NAVSEA		WR	PORTSMOUTH NSY	8/98	8/99	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY					DSSP EQUIPMENT/095500				81HJ	
BA-1 SHIP SUPPORT EQUIPMENT					HJ090 ADS					
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
FY1998 LARS Spares	1	\$362	NAVSEA		RC	COASTASYSSTA Panama City, FL	8/98	12/98	YES	
FY1999 Suit Communications Upgrade	1	\$62	NAVSEA		RC	COASTASYSSTA Panama City, FL	9/99	12/99	YES	
Rescue Support Tools	1	\$123	NAVSEA		RC	COASTASYSSTA Panama City, FL	1/99	3/99	NO	4/99
FY2000 Suit Communications Upgrade	2	\$50	NAVSEA		RC	COASTASYSSTA Panama City, FL	2/00	10/00	YES	
Camera Upgrade	2	\$33	NAVSEA		RC	COASTASYSSTA Panama City, FL	2/00	10/00	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

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 DSSP EQUIPMENT/095500 HJ100 SEIE SUITS			February 1999			
								SUBHEAD 81HJ			
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>FY1998</u> SEIE Suit Trainers	10	\$2	NAVSEA		BOA	Naval Regional Contracting Center, London, UK	8/98	12/98	YES		
SEIE Test Sets	2	\$30	NAVSEA		BOA	Naval Regional Contracting Center, London, UK	8/98	12/98	YES		
Gas Analyzer	1	\$88	NAVSEA		BOA	Naval Regional Contracting Center, London, UK	8/98	12/98	YES		
<u>FY1999</u> SEIE Suits	9	\$444	NAVSEA		BOA	Naval Regional Contracting Center, London, UK	2/99	7/99	YES		
<u>FY2000</u> SEIE Suits	8	\$537	NAVSEA		BOA	Naval Regional Contracting Center, London, UK	2/00	7/00	YES		
D. REMARKS											

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: MYSTIC DSRV-1/AVALON DSRV-2 TYPE MODIFICATION: MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

DESCRIPTION/JUSTIFICATION: DEEP SUBMERGENCE RESCUE VEHICLES- HJ010

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NOT APPLICABLE, DSSP EQUIPMENTS ARE ALL MATURE SYSTEMS

	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<u>RD&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	10	1.531	3	2.509	2	0.962	1	0.249	1	0.366							VAR	VAR	17	5.617
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	10	1.531	3	2.509	2	0.962	1	0.249	1	0.366									17	5.617

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MYSTIC DSRV-1/AVALON DSRV-2 MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: VARIOUS
 ADMINISTRATIVE LEADTIME: VAR Months
 CONTRACT DATES: FY 1998: VAR
 DELIVERY DATE: FY 1998: VAR

PRODUCTION LEADTIME: VAR Months
 FY 1999: VAR FY 2000: VAR
 FY 1999: VAR FY 2000: VAR

(\$ in Millions)

PRIOR YEARS	FY1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 1998 EQUIPMENT	4	0.479	5	0.0	1	0.153														10	0.632
FY 1999 EQUIPMENT			1	.600	2	0.304														3	0.904
FY 2000 EQUIPMENT							2	0.00												2	0.000
FY 2001 EQUIPMENT									1	0.00										1	0.000
FY 2002 EQUIPMENT											1	0.00								1	0.000
FY 2003 EQUIPMENT																					
FY 2004 EQUIPMENT																					
FY 2005 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	1	1	2	2	1	2	1	2	0	1	0	2	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0		17
Out	0	0	2	2	1	1	3	1	1	1	0	1	2	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0		17

5 FY98 KITS REQUIRE NO INSTALLATION FUNDING
 FY00 - FY02 KITS REQUIRE NO INSTALLATION FUNDING

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NR-1 TYPE MODIFICATION: MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

DESCRIPTION/JUSTIFICATION: SUBMARINE NR-1- HJ020

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NOT APPLICABLE, DSSP EQUIPMENTS ARE ALL MATURE SYSTEMS

	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	7	2.016	6	1.039	7	0.816	2	0.278	4	0.756	3	0.290	2	0.295	7	1.222	VAR	VAR	38	6.712
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	7	2.016	6	1.039	7	0.816	2	0.278	4	0.756	3	0.290	2	0.295	7	1.222			38	6.712

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: INR-1 MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: VARIOUS

ADMINISTRATIVE LEADTIME: VAR Months

PRODUCTION LEADTIME: VAR Months

CONTRACT DATES: FY 1998: VAR

FY 1999: VAR FY 2000: VAR

DELIVERY DATE: FY 1998: VAR

FY 1999: VAR FY 2000: VAR

(\$ in Millions)

PRIOR YEARS	FY1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				
FY 1998 EQUIPMENT	1	0.427	6	#####																7	0.471	
FY 1999 EQUIPMENT					4	0.089	2	0.017													6	0.106
FY 2000 EQUIPMENT					2	0.042	5	0.079													7	0.121
FY 2001 EQUIPMENT									2	0.165											2	0.165
FY 2002 EQUIPMENT											4	0.107									4	0.107
FY 2003 EQUIPMENT													3	0.234							3	0.234
FY 2004 EQUIPMENT															2	0.068					2	0.068
FY 2005 EQUIPMENT																	7				7	0.000
TO COMPLETE																					38	

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	1	0	5	0	1	2	0	1	1	3	6	0	0	0	0	2	0	0	4	0	0	2	1	0	0	0	9	38
Out	0	0	0	1	4	1	1	0	2	1	1	2	3	4	0	0	0	2	0	0	1	3	0	0	3	0	0	0	9	38

1 FY99 KIT NEEDS NO INSTALL FUNDING

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE RESCUE CHAMBER TYPE MODIFICATION: MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

DESCRIPTION/JUSTIFICATION: SUBMARINE RESCUE CHAMBER- HJ080

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NOT APPLICABLE, DSSP EQUIPMENTS ARE ALL MATURE SYSTEMS

	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	6	0.474															VAR	VAR	6	0.474
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	6	0.474																	6	0.474

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ISUBMARINE RESCUE CHAMBER MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: VARIOUS

ADMINISTRATIVE LEADTIME: VAR Months

PRODUCTION LEADTIME: VAR Months

CONTRACT DATES: FY 1998: VAR

FY 1999: VAR

FY 2000: VAR

DELIVERY DATE: FY 1998: VAR

FY 1999: VAR

FY 2000: VAR

(\$ in Millions)

PRIOR YEARS	FY1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total						
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$					
FY 1998 EQUIPMENT	3	0.000	1	0.000	2	0.021																		6	0.021
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	2	1	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	5
Out	0	0	0	3	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	

4 Kits require no installation funding

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TETHERED UNMANNED WORK VEHICLE SYSTEM TYPE MODIFICATION: _____ MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

DESCRIPTION/JUSTIFICATION: DEEP SUBMERGENCE VEHICLES - HJ060

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NOT APPLICABLE, DSSP EQUIPMENTS ARE ALL MATURE SYSTEMS

	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	12	1.272	34	1.100	25	0.500	20	0.300	5	0.350	24	0.400	8	0.410	26	0.420	VAR	VAR	154	4.752
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	12	1.272	34	1.100	25	0.500	20	0.300	5	0.350	24	0.400	8	0.410	26	0.420			154	4.752

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ITETHERED UNMANNED WORK VEHICLE SYST MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: VARIOUS

ADMINISTRATIVE LEADTIME: VAR Months

PRODUCTION LEADTIME: VAR Months

CONTRACT DATES: FY 1998: VAR

FY 1999: VAR FY 2000: VAR

DELIVERY DATE: FY 1998: VAR

FY 1999: VAR FY 2000: VAR

(\$ in Millions)

PRIOR YEARS	FY1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
FY 1998 EQUIPMENT	3	0.235	5	0.000	4	0.063														12	0.298
FY 1999 EQUIPMENT			11	0.150	23	0.000														34	0.150
FY 2000 EQUIPMENT					25	0.375														25	0.375
FY 2001 EQUIPMENT							20	0.300												20	0.300
FY 2002 EQUIPMENT										5	0.000									5	0.000
FY 2003 EQUIPMENT										20	0.000	4	0.000							24	0.000
FY 2004 EQUIPMENT														8	0.000					8	0.000
FY 2005 EQUIPMENT														22	0.000	4	0.000			26	0.000
TO COMPLETE																				154	

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	3	0	0	1	12	2	27	25	0	0	0	0	0	0	0	0	0	0	5	0	20	0	4	0	1	33	153	
Out	0	0	3	0	0	0	12	3	27	0	25	0	0	0	0	0	0	0	0	0	0	5	20	0	4	0	0	34		

5 FY98 KIT REQUIRE NO INSTALLATION FUNDING
 23 FY99 KITS REQUIRE NO INSTALLATION FUNDING
 FY02-05 KITS REQUIRE NO INSTALLATION FUNDING

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SUBMARINE ESCAPE AND IMMERSION EQUIPMENT TYPE MODIFICATION: _____ MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

DESCRIPTION/JUSTIFICATION: DEEP SUBMERGENCE VEHICLES - HJ100

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NOT APPLICABLE, DSSP EQUIPMENTS ARE ALL MATURE SYSTEMS

	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY2005		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS	13	0.168	9	4.000	8	4.299	6	3.250	9	3.602	5	2.277	5	2.324	11	4.874	VAR	VAR	66	24.794
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	13	0.168	9	4.000	8	4.299	6	3.250	9	3.602	5	2.277	5	2.324	11	4.874			66	24.794

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ISUB ESCAPE AND IMMERSION EQUIP MODIFICATION TITLE: DEEP SUBMERGENCE SYSTEMS PROGRAM (DSSP)

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: VARIOUS

ADMINISTRATIVE LEADTIME: VAR Months

PRODUCTION LEADTIME: VAR Months

CONTRACT DATES: FY 1998: VAR

FY 1999: VAR

FY 2000: VAR

DELIVERY DATE: FY 1998: VAR

FY 1999: VAR

FY 2000: VAR

(\$ in Millions)

PRIOR YEARS	FY1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
FY 1998 EQUIPMENT			13	0.156																	13	0.156	
FY 1999 EQUIPMENT			9	0.644																		9	0.644
FY 2000 EQUIPMENT					8	0.200																8	0.200
FY 2001 EQUIPMENT							6	0.776														6	0.776
FY 2002 EQUIPMENT									9	1.051												9	1.051
FY 2003 EQUIPMENT											5	1.200										5	1.200
FY 2004 EQUIPMENT													5	1.100								5	1.100
FY 2005 EQUIPMENT															11	1.294						11	1.294
TO COMPLETE																						66	

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	13	0	0	0	9	0	0	0	8	0	0	0	6	0	0	0	9	0	0	0	5	0	0	0	5	11	66
Out	0	0	0	0	13	0	0	9	0	0	0	8	0	0	0	6	0	0	0	9	0	0	0	5	0	0	0	5	11	66

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT					P-1 ITEM NOMENCLATURE/LINE ITEM # 21LC LCAC /097000								
Program Element for Code B Items:					OTHER RELATED PROGRM ELEMENTS								
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY2004	FY2005	To Complete	Total
QUANTITY			N/A	0	0	1	2	2	2	2	2	30	41
EQUIPMENT COST (In Millions)	N/A	A	N/A	\$4.3	\$0.0	\$4.0	\$6.4	\$7.9	\$5.2	\$6.8	\$6.9	\$113.1	\$154.6
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
ITEM DESCRIPTION/JUSTIFICATION:													
<p>LCAC SLEP will consist of procuring and installing a new C4N suite of electronics equipment in the command module on Landing Craft Air Cushion (LCAC). The LCAC mission is to transport from ship-to-shore and across the beach, weapon systems, equipment, cargo to personnel of the assault elements of the Marine Air/Ground Task Force. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft mounted reversable variable pitch propellers. It is capable of speeds in excess of 40 knots.</p> <p>LC001 - The new C4N electronics suite will replace the electronics suite currently being used on the LCAC. This replacement will reduce the life cycle cost of the craft's electronics, improve supportability and contribute toward extending the life of the craft. The new C4N also introduces new system architecture which allows simpler lower cost upgrades of individual components and future changes using software rather than hardware.</p> <p>LC002 - Installation of the new and removal of the old will take place at the two Assault Craft Units (ACUs) each of which are currently responsible for half of the craft inventory.</p> <p>LC830 - Production Engineering in support of the procurement and assembly/integration of the C4N suite.</p> <p>Estimates include competitive outsourcing savings associated with consolidation of production support contracting efforts.</p>													

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT					ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD LCAC/21LC									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 1998			FY 1999			FY 2000						
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
	<u>LCAC SLEP, N853</u>														
LC001	C4N ELECTRONIC SUITE	A			0				1	2,931	2,931				
LC002	INSTALLATION	A			0						840				
LC830	PRODUCTION ENGINEERING	A			3,960						100				
LC900	CONSULTING SERVICES	A			350						177				
TOTAL					\$4,310						\$4,048				

CLASSIFICATION: UNCLASSIFIED

B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE LCAC			SUBHEAD 21LC		
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
FISCAL YEAR 1998 LC001/C4N Electronic Suite	0	1,640.0	NAVSEA	9/98	SS/CPIF	TEXTRON, Marine & Land Systems, New Orleans,LA	12/99	9/00	NO	10/99
FISCAL YEAR 2000 LC001/C4N Electronic Suite	1	3,771.0	NAVSEA	10/99	SS/FP	TEXTRON, Marine & Land Systems, New Orleans,LA	12/99	9/00	NO	10/99
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # MINESWEEPING EQUIPMENT / BLI #0975					
Program Element for Code B Items: 0603654N								OTHER RELATED PROGRM ELEMENTS 0603654N					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST	N/A	B	N/A	\$4.8	\$0.4	\$16.3	\$13.0	\$13.6	\$8.8	\$8.9	\$9.1	N/A	75.0
SPARES COST (In Millions)	N/A			\$0.4	\$0.6	\$0.4	\$1.4	\$1.1	\$0.9	\$0.6	\$0.6	N/A	6.1
<p>PROGRAM DESCRIPTION/JUSTIFICATION: THIS BUDGET CONSOLIDATES SUBHEAD 81GG/BLI 18000 (OTHER PROPULSION EQUIPMENT) AND SUBHEAD 71HZ/BLI 114000 (EOD UNDERWATER EQUIPMENT) WITH SUBHEAD 71UQ/BLI 097500 (MINESWEEPING EQUIPMENT).</p> <p>Mine Sweeping: This program provides systems, subsystems, and engineering change kits for minesweeping and mine neutralizationsystems used by the surface MCM force. Systems and equipments are used for magnetic, acoustic, and mechanical type minesweeping systems, plus the AN/SLQ-48 (MNS) for mine neutralization. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with specified requirements.</p> <p>Other Propulsion Equipment: Includes Solar Marine Gas Turbine (MGT) Modification Program for improvement to T1302S gas turbine engines used for driving electric pulse generators on MCM Class ships; MCM/MHC Diesel Engine Improvement Program to improve reliability and maintainabilityof installed MCM and MHC diesel engines; and Integrated Ship Control System (ISCS) to replace the existing MCM Machinery Control System (MCS) and implement condition-basedmaintenance. Procurement of improved hardware, including modification kits as a result of Product Improvement Programs, is essential for maintaining/increasing engine reliability. Procurement of special tooling and support equipment is required to facilitate incorporation of modifications as well as enable routine and expanded repair of equipment to improve life cycle support. The procurement of technical documentation, e.g., technical manuals, PMS, Level III production drawings, etc., is essential to maintain complete life cycle support for these engines and related equipment.</p> <p>Underwater EOD Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions.</p> <p>UQ013-AN/SLQ-48 UPGRADE: Funding is to procure retrofit kits for the AN/SLQ-48 MNS and Handling System to improve vehicle maneuverability and system interoperability.</p> <p>UQ014-MAGNETIC SWEEP CABLES: The Magnetic Minesweeping Cables provide MCM-1 Class ships with the capability of magnetic minesweeping. Types of cables to be procured are S-3, CL-3, and Q3.</p> <p>UQ015-SOLAR MARINE GAS TURBINE (MGT) MODIFICATION MCM: Provides a standardized engine configuration, introduces reliability/maintainabilityimprovements, and implements an effective Integrated Logistics Support (ILS) program realizing fleet mission readiness improvements while supporting the operation of the Regional Repair Center.</p> <p>UQ016-MCM/MHC DIESEL ENGINE PROGRAM: Isotta Fraschini (I-F) diesel engines installed in MCM/MHC class ships have design deficiencies that significantly effect reliability and maintainability, and severely undermine the ability to operate and maintain the ship as designed with reduced manning. This program is critical to correct design deficiencies and improve the Mean-Time-Between-Failurefor increased ship operationalavailability. MCM and MHC class ships are minimally-manned,and four ships have been forward deployedsince FY96, providing valuableoperationalexperiencefor the identification of required system improvements. Increased realiability and maintainabilityis achieved through the implementation of engineering changes such as MACHALTs and associated engineering; ILS; improved spare parts support; correction of cooling system design deficiencies; improvements to the fuel system, lube oil system, drive train, and main bearings; reduction of sea water corrosion; configuration control, and increased spare parts sourcing/availability.</p>													

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # MINESWEEPING EQUIPMENT/BLI #0975	
<p>UQ017-INTEGRATED SHIP CONTROL SYSTEM (ISCS): Funds the MCM ISCS to implement condition-based maintenance, reduce shipboard preventive maintenance, improve equipment reliability (by detecting changes in equipment performance prior to catastrophic failure), and permit shipboard training, while also replacing the existing MCM Machinery Control System (MCS). The MCS replacement will bring all MCM ships to a common configuration.</p> <p>UQ018-EOD INFLATABLE CRAFT: These crafts will provide EOD units with improved inflatable crafts to support MK 16 diving in an MCM environment. These crafts will be sturdy, yet lightweight and will consider low influence signature requirements.</p> <p>UQ019-OUTFITTING EOD DETACHMENT: This line provides for the outfitting of diving systems/equipment which enhance mission capability for established EOD detachments.</p> <p>UQ020-VERY SHALLOW WATER MINE COUNTERMEASURES (VSW MCM) INITIAL OUTFITTING: Provides for procurement of equipment and hardware to initial outfit the VSW MCM Unit. This equipment and hardware will allow for initial stand-up of the unit.</p> <p>UQ021-C4I UPGRADES: Provides for the upgrade of existing EOD Mobile Communication Systems (MCS) to C4I requirements.</p> <p>UQ023-OBSTACLE AVOIDANCE SONAR: Provides EOD MCM and Area Search detachments with the capability to avoid mines ahead of their small craft during operations within a mine field (formerly Forward Looking Sonar)</p> <p>UQ024-TRANSITION FROM GASOLINE: Provides for the replacement of current gasoline powered equipment with diesel powered equipment for use by EOD Detachments when deployed shipboard or when transported by aireraf</p>		

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # MINESWEEPING EQUIPMENT/BLI #0975													
<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 servcies to improve EOD Systems/Equipment in production to improve maintainablility, 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 for Underwater EOD equipment</p> <p>Note: Minesweeping Equipment, BLI 0975, controls for FY 2000 reflect the consolidation of Other Propulsion Equipment, 018000; Minesweeping Equipment, BLI 0975 and EOD Equipment, BLI 114000.</p> <p>There is additional funding as follows which transferred from BLI 1140/ EOD Underwater. The database was locked before the error could be corrected.</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding: 0 20px;"><i>FY 00</i></td> <td style="padding: 0 20px;"><i>FY01</i></td> <td style="padding: 0 20px;"><i>FY02</i></td> <td style="padding: 0 20px;"><i>FY03</i></td> <td style="padding: 0 20px;"><i>FY04</i></td> <td style="padding: 0 20px;"><i>FY05</i></td> </tr> <tr> <td style="padding: 0 20px;"><i>+292K</i></td> <td style="padding: 0 20px;"><i>+375K</i></td> <td style="padding: 0 20px;"><i>+664K</i></td> <td style="padding: 0 20px;"><i>+273K</i></td> <td style="padding: 0 20px;"><i>+370K</i></td> <td style="padding: 0 20px;"><i>+467K</i></td> </tr> </table>			<i>FY 00</i>	<i>FY01</i>	<i>FY02</i>	<i>FY03</i>	<i>FY04</i>	<i>FY05</i>	<i>+292K</i>	<i>+375K</i>	<i>+664K</i>	<i>+273K</i>	<i>+370K</i>	<i>+467K</i>
<i>FY 00</i>	<i>FY01</i>	<i>FY02</i>	<i>FY03</i>	<i>FY04</i>	<i>FY05</i>									
<i>+292K</i>	<i>+375K</i>	<i>+664K</i>	<i>+273K</i>	<i>+370K</i>	<i>+467K</i>									

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT					ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD MINESWEEPING EQUIPMENT/097500 71UQ								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLAR:											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
UQ013	SPONSOR N85 AN/SLQ-48 UPGRADE	A			4,265									
UQ014	MAGNETIC SWEEP CABLES	A	Various	Various	398	Various	Various	393	Various	Various	695			
UQ015	SOLAR MGMT MOD PROGRAM	A									351			
UQ016	MCM/MHC DIESEL ENGINE PROGRAM	A									760			
UQ017	INTEGRATED SHIP CONTROL SYS	A									6,235			
UQ018	INFLATABLE CRAFT	A							7	59	413			
UQ019	OUTFITTING EOD DET	A							7	370	2,591			
UQ020	VSWMCM INITIAL OUTFITTING	A									1,939			
UQ021	C4I UPGRADES	A									296			
UQ023	OBSTACLE AVOIDANCE	B							2	140	280			
UQ024	TRANSITION FROM GASOLINE	A									1,029			
UQ830	PRODUCTION ENGINEERING	A			103						392			
UQ850	PRODUCT IMPROVEMENT	A									994			
UQ860	ACCEPTANCE, TEST & EVAL	A									390			
UQ900	CONSULTING SERVICES	A			50									
UQTNG	INITIAL TRAINING	A									123			
TOTAL							4,816			393		16,488		

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE MINESWEEPING EQUIPMENT				February 1999	
									SUBHEAD 71UQ	
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
FISCAL YEAR (98) UQ014	Various	Various	NAVSEA	05/98	SS/FFP	BIW, Boston, MA	01/98	06/98	YES	
FISCAL YEAR (99) UQ014	Various	Various	NAVSEA	N/A	SS/FFP	BIW, Boston, MA	12/98	06/99	YES	
FISCAL YEAR (00) UQ014	Various	Various	NAVSEA	N/A	C/FFP	UNKNOWN	12/99	06/00	YES	
UQ018	7	59			WR	SURFLANT,VA/SURFPAC,CA	2/00	2/01	YES	
UQ019	7	370			WR	SURFLANT,VA/SURFPAC,CA	2/00	2/01	YES	
UQ023	2	140			WR	NEODTD, INDIAN HEAD, MD	2/00	2/01	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>HM&E ITEMS UNDER \$2 MILLION (81HK) (0980)</i></p> OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)			\$51.6	\$51.4	0*	0*	0*	0*	0*	0*			\$103.0
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
This program provides support for all "S" cognizance equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. These components will be used to accomplish both shipyard/type commander alterations, fill Fleet requisitions from casualties, attrition, etc. as well as procure allowance items as required by the Consolidated Shipboard Allowance List.													
This program was consolidated with P-1 #24, Items Under \$5 Million, BLI:0981, in FY 2000.													

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BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: FEBRUARY 1999				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>ITEMS UNDER \$5 MILLION (81LT) (0981)</i></p> OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)			\$56.5	\$66.7	\$126.1	\$143.4	\$108.1	\$168.3	\$143.0	\$144.6			\$956.7
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
This request provides support for all "S" cognizance equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. These components will be used to accomplish both shipyard/type commander alterations, fill Fleet requisitions from casualties, attrition, etc. as well as procure allowance items as required by the Consolidated Shipboard Allowance List. A list of these items is provided below. In addition, this category purchases and installs various machinery pumps, generators, ships propellers and shafts, and steam propulsion items.													
A. VARIOUS HM&E													
LT(HK)052 - PERFORMANCE MONITORING PROGRAM - A maintenance concept which entails identifying, acquiring, and analyzing performance data of critical operational SSN ship systems without costly open and inspect methods. The results of this program yield the material condition assessment and operational readiness of deployed submarines on a continuing basis to safely and reliably extend their operating cycles between overhauls. These funds are required to procure specialized support and test equipment (e.g. Thermal Imaging, Vibration Monitoring, Ultrasonic Flowmeter, etc.) essential to obtaining (non-inclusively) accurate technical data for engineering analysis.													
LT(HK)830 - PRODUCTION ENGINEERING (N87, N86, AND N88) - 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 List (APL); engineering support for final design reviews. This work can be accomplished by NSWC PHILADELPHIA as the in service Engineering agent, other Naval activities or contractors as appropriate.													
LT(HK)215 - Control & Survivability Enhancements for Landing Craft Air Cushion (LCAC) - The procurement and installation of systems on the Landing Craft Air Cushion (LCAC) to provide capabilities for the platform to perform the assault breaching mission. Hardware includes an enlarged seal and wave fence (Deep Skirt) to reduce craft operating restrictions in the surf zone and remote control modification kits and operating stations.													

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment		P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)
<p>LT(HK)067 - 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 Type Commander's TARGET process. AEC assessment visits facilitate early identification of material deficiencies and eliminate unnecessary repairs, provide meaningful sea/shore rotation opportunities for enlisted maintainers and hands on training of ship's force for greater self-sufficiency. 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. Many of these items are specialized, state of the art, high cost instruments not O&M,N supportable. Examples of OPN supported TMDE are: microprocessor based instruments, vibration monitoring equipment, alignment instruments, leak detectors, flow meters, IR cameras, etc. Although the overall number of ships is decreasing, the scope of AEC assessments has increased to meet TYCOM requirements. Procurement of state of the art TMDE is necessary to support new ship classes as they are inducted into the operating fleet and to replace aging TMDE.</p> <p>LT(HK)213 - 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 to those new craft. There is a direct relationship between the number of LCAC both delivered and planned and the funding in the program line. In addition, funding will also support modification on two Full Mission Trainers (FMT).</p> <p>LT(HK)261 - 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. The MACHALT program enables changes to be accomplished in a more expeditious manner and eliminate them from the formal SHIPALT process. MACHALTs are most effective for multi-class alterations. One MACHALT can replace several SHIPALTs in the system.</p> <p>LT(HK)122 - 363 TON AIR CONDITIONER - This program procures and installs Air Conditioning Plants on CVN-68 Class. It provides the necessary Air Conditioning capacity to keep pace with installed and planned installations of systems and equipment requiring Air conditioning or chilled water for operation. This program is part of the aircraft carrier critical distributive systems program.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>LT(HK)068 - COMMAND AND CONTROL UPGRADES - Modifications to enhance extensive communications, and support for Fleet Commanders and embarked staff.</p> <p>LT(HK)262, LT(HK)263, LT(HK)265, LT(HK)266, LHA MID-LIFE UPGRADE - REVERSE OSMOSIS, BALLAST/DEBALLAST, UPGRADE CHT SYSTEMS, STAR ROTARY COMPRESSORS, 300 TON A/C PLANT - This program supports material procurement and installation of engineering solutions developed as part of the LHA Mid-Life Maintenance Upgrade Program. This program is a joint OPNAV, CINCLANTFLT, SURFLANT, CINCPACFLT, and SURFACE initiative to resolve maintenance deficiencies, increase readiness and reduce future maintenance costs enabling the ships to reach their service life. Joint Fleet Priority #600 as assigned by OPNAV; NAVSEA, TYPE COMMANDER and LHA Mid-Life Management Team, will procure and install CHT Systems Upgrades, Star Rotary Compressors, and 300/250 Ton A/C Plant, Reverse Osmosis Desalination units.</p> <p>LT(HK)5IN - INSTALLATION OF EQUIPMENT - Funding is for the Installation of equipment including Fleet Modernization Program Installation, installation of training equipment, and installation of equipment in other shore facilities.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999								
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment		P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)								
<p>B. VARIOUS GENERATORS</p> <p>LT(G6)024 - LHA MID LIFE - This program supports material procurement and installation of engineering solutions developed as part of the LHA Mid-Life Maintenance Upgrade Program (Joint Fleet Priority #20C assigned by OPNAV, NAVSEA, Type Commanders LHA Mid-Life Management Team.</p> <p>LT(G6)035 - COMMAND & CONTROL UPGRADE - The navy has four flagships or command ships: one for each of the three numbered fleets and one for the Middle East Forces in the Persian Gulf. These ships serve as headquarters for the numbered fleet commanders and provide extensive communications, support and berthing for embarked staff. Their mission is to provide command and control centers.</p> <table><tr><td>Commander, Second Fleet</td><td>USS MOUNT WHITNEY (LCC 20)</td></tr><tr><td>Commander, Third Fleet</td><td>USS CORONADO (AGF 11)</td></tr><tr><td>Commander, Sixth Fleet</td><td>USS LASALLE (AGF 3)</td></tr><tr><td>Commander, Seventh Fleet</td><td>USS BLUE RIDGE (LCC 19)</td></tr></table> <p>LT(G6)5IN - EQUIPMENT INSTALLATION - Funding for the installation of equipment including Fleet Modernization Program Installations. Funding for the installation of Joint Fleet Priority #20C Solid Frequency Converter.</p>			Commander, Second Fleet	USS MOUNT WHITNEY (LCC 20)	Commander, Third Fleet	USS CORONADO (AGF 11)	Commander, Sixth Fleet	USS LASALLE (AGF 3)	Commander, Seventh Fleet	USS BLUE RIDGE (LCC 19)
Commander, Second Fleet	USS MOUNT WHITNEY (LCC 20)									
Commander, Third Fleet	USS CORONADO (AGF 11)									
Commander, Sixth Fleet	USS LASALLE (AGF 3)									
Commander, Seventh Fleet	USS BLUE RIDGE (LCC 19)									

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>C. VARIOUS MACHINERY PUMPS- used in shipboard fluid systems such as fireman, fuel oil, portable water, lube oil, waste and drain.</p> <p>LT(GP)211 - AERP - The AERP is a rotatable pool program in which "A" condition (ready for issue/use) pumps are delivered to a submarine undergoing overhaul and switched with installed pumps. The removed pump is sent away for refurbishment and ultimately shipped to another submarine in overhaul. Assets are continually rotated between overhauls. Procurement is required to replace pumps that can no longer be repaired.</p> <p>LT(GP)212 - LHA MIDLIFE UPGRADE (FIRE PUMPS) - This program supports material procurement and installation of engineering solutions developed as part of the LHA Mid-Life Maintenance Upgrade Program. This program is a joint OPNAV, CINCLANTFLT, SURFLANT, CINCPACFLT, and SURFPAC initiative to resolve maintenance deficiencies, increase readiness and reduce future maintenance costs enabling the ships to reach their service life. Joint Fleet Priority #600 as assigned by OPNAV; NAVSEA; TYPE COMMANDERS and LHA Mid Life Management team, will procure and install GPR Fire Pumps.</p> <p>LT(GP)5IN - EQUIPMENT INSTALLATION - Funding is for the installation of equipment including Fleet Modernization Program Installation, installation of training equipment and installation of equipment in other shore facilities.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>LT(GP)213 - FLUID SYSTEM - Fluid Systems on board navy surface ships and submarines consist of any distributed piping system carrying freshwater, saltwater, steam, fuel, lube oil or air and all of the ancillary hardware that supports the system, such as pumps, pipe hangers, turbines, motors, etc. These systems suffer abuse and degradation by virtue of the operating conditions within the conduit, (ie Piping), and the equipment transporting the fluid. The maintenance and upkeep of these systems and associated support equipment are the biggest life cycle cost drivers for HM&E equipment in the operating navy. Proper investigation and utilization of commercially available state of the art technology can drastically reduce maintenance costs, extend the operating life of the equipment and increases the operational availability and reliability of the equipment.</p> <p>LT(GP)214 - PUMP ROTABLES - This program provides for immediate fixes to reduce maintenance costs through ready availability of rotating assemblies. It incorporates engineering solutions developed as part of the LHA Mid-Life Maintenance Upgrade Program and is a joint OPNAV, CINCLANTFLT, SURFLANT, CINCPACFLT, and SURFPAC initiative.</p> <p>LT(GP)XXX - 2000 GPM FIRE PUMP (LHD) - This program is to replace steam fire pumps with electric fire pumps.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p><u>D. VARIOUS "S" COGNIZANCE SHIPS PROPELLERS AND SHAFTS</u> - which are not listed as separate P-1 Items. A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction such as CG-47 and AOE-6 and new ship classes being introduced such as DDG-51, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availabilit 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>LT(GR)044 - BLADE SET, PORT/STBD DDG-51 CL - The Maintenance Stock Objective (MSO) for Blade Set, Port/STBD DDG 51 CL is 11 to support the DDG 51 CL ships. One Shipset is being procured by SCN. Three units have been procured in Prior years. Two are included in the Budget years. Five are to be procured in subsequent years. Unit cost is estimated at \$779K.</p> <p>LT(GR)045 - HUB SET PORT/STBD DDG-51 CL - The Maintenance Stock Objective (MSO) for DDG 51 CL Hub Sets is 9 to support the DDG 51 CL ships. One shipset is being procured by SCN. One is included in the budget years. Seven are to be procured in subsequent years. Unit Cost is estimated at \$900K.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>LT(GR)046 - PROP SHAFT DDG-51 CL - The Maintenance Stock Objective (MSO) for Prop Shaft DDG 51 CL is 12 to support DDG-51 CL ships. Two are being procured by SCN. One is included in the budget years. Nine are to be procured in subsequent years. Unit cost is estimated at \$534K.</p> <p>LT(GR)061) - INTERMEDIATE SHAFT, PORT, AOE 6 CL - The Maintenance Stock Objective for the Intermediate Shaft, Port, AOE 6 CL is 2, to support the AOE 6 CL ships. One has been procured in prior years and one is included in the budget years. Unit cost is estimated at \$186K.</p> <p>LT(GR)063 - STERN TUBE SHAFTS PORT (GR063) AND LT(GR)064 - STBD, AOE 6 CL - The Maintenance Stock Objective for the AOE 6 CL Port and Stbd Stern Tube Shafts is 2 each to support the AOE 6 CL ships. Two units each are included in the budget years. Unit cost is estimated at \$321K for the Port Stern Tube Shaft and \$368K for the Starboard Stern Shaft. The Unit cost is different for the shafts because the shafts are different lengths.</p> <p>LT(GR)066) - HUB SET PORT/STBD CG 66-73 - Because of a change in the ship propulsion system, the Hubs installed in the CG 66 thru 73 are a different configuration from the prior ships of the CG 47 class. The Maintenance Stock Objective is two to support the eight ships. One set will be procured in the budget years and one in subsequent years.</p> <p>LT(GR)830 - 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's) Engineering in support of final design reviews. This work can be accomplished by NSWC, Philadelphia, as the in service Engineering agent, other Naval Activities or contractors as appropriate.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p><u>E. VARIOUS STEAM PROPULSION EFFORTS</u> - 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, Selected Restricted Availability, Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team.</p> <p>LT(KQ)052 - PROPULSION PLANT INSPECTION TOOLING - The tooling currently in use by Steam Generating Plant Inspectors (SGPI) for inspection of boiler tubes is inefficient and antiquated. Funds will be utilized to procure latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems. The inspection tooling will be placed at TYCOM designated Intermediate Maintenance Activities. There is no specific Inventory Objective for this project.</p> <p>LT(KQ)065) - HYDRAULIC EXPANSION EQUIPMENT FOR LARGER BOILER TUBES - Convention tube installation involves expanding the tube into a tubesheet using cage assembly containing roller pins and a tapered mandrel. Hydraulic tube installation is accomplished using uniform water pressure. Water is forced into a mandrel, which is placed into the tube hole/tube sheet at a preset pressure. A complete tube joint expansion can be done in 5-10 seconds compared to the preset method of up to five minutes. There is no specific Inventory Objective for this project.</p> <p>LT(KQ)830 - 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 List (APL's); Engineering in support of the final design reviews. This work can be accomplished by NSWC, PHILA as the in service Engineering agent, other Naval activities or contractors</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p>LT(KQ)067 - LHA BOILER DESUPERHEATER - Because the LHA boiler desuperheater is so large, it prevents access to the boiler tubes from the water drum. Leaking boiler tube therefore requires about five days to repair, considering that a 2700 lb. desuperheater must be removed and replaced. The capability to quickly plug a leaking tube is vital for meeting commitments. A new desuperheater has been designed that permits access, and SHIPALT number LHA 660 has been assigned. Installation of this SHIPALT will also help resolve water drum blind flange leakage which has occurred on various LHA.</p> <p>LT(KQ)51N - INSTALLATION OF EQUIPMENT - Funding is for installation of equipment including Fleet Modernization Program Installation, Installation of training equipment, and installation of equipment in other shore facilities.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment	P-1 ITEM NOMENCLATURE/LINE ITEM # ITEMS UNDER \$5 MILLION (81LT) (0981)	
<p><u>F. OTHER INITIATIVES</u></p> <p>LTXXX - SMART SHIP - This provides for the procurement and installation of proven initiatives into several Navy ship classes including LSD 41/49 and Aircraft Carriers. These initiatives include Fiber Optic Ship-wide Area Network (WAN), Damage Control Quarters/Ballast Control System (DCQ/BCS), Integrated Bridge System (IBS), Machinery Control System (MCS), Remote Monitoring Cameras, and Integrated Comm Advanced Network. These installations will be coordinated with other unprogrammed initiatives. Initially the goal of the Smart Ship effort was to evaluate and select solutions which demonstrated 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 should result in future life cycle cost avoidance in manpower and ship maintenance.</p> <p>LTYYY - INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS) - This provides for ICAS procurement and installation in a variety of amphibious and surface combatants and aircraft carriers. ICAS is an installed, state of the art, automated system which can analyze hundreds of sensor inputs continuously. The heart ICAS is the Machinery Work Station (MWS) which is an integrated software program. The MWS is a collection of electronic programs loosely coupled to form the basis of a Condition Based Monitoring System. MWS integrates measurement tools, performance analysis tools, and an expert inference engine within a single integrated software package. The MWS is configurable to meet the maintenance needs of a wide variety of machinery and systems commonly found onboard Naval vessels. Much of the MWS' effectiveness is derived from its ability to measure and analyze maintenance information while operating from a single, configuration driven software shell. The ship classes scheduled to undergo the ICAS effort include: DD963, FFG7, LCC, AGF, LHA-1, LHD-1, AOE, and CV/CVN.</p> <p>LTZZZ - VARIOUS EQUIPMENT PROCUREMENT INITIATIVES - This provides for the procurement and installation of a variety of backlogged requirements pertaining to the ARS-50, command and control ships, and amphibious ships, chiefly the LHA and LHD classes, as well as initiatives to reduce the backlog for MACHALTS, hubs and shafts for the DDG-51 Class and instituting the replacement of water tight doors. The equipments being procured include generators, low pressure air compressors (LPAC), air conditioning plants, and slewing arm davits..</p> <p>LT5IN - INSTALLATION OF EQUIPMENT - Funding is for installation of equipment including Fleet Modernization Program Installation, Installation of training equipment, and installation of equipment in other shore facilities.</p>		

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WEAPONS SYSTEM COST ANALYSIS							Weapon System			DATE:				
P-5										February 1999				
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							ITEMS UNDER \$5 MILLION (81LT) (0981)							
BA-1: Ships Support Equipment														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HK213	MOD KITS LAND CRAFT CUSHION	A			0			661			1,023			
HK260	CIRC PUMP MOTORS	A				2	60	120						
HK262	REVERSE OSMOSIS	A	4	393	1,572	4	438	1,752	12	360	4,320			
HK263	UPGRADE CHT SYSTEMS	A	2	507	1,014	2	507	1,014						
HK264	STAR ROTARY COMPRESSORS	A	4	236	942	8	214	1,709	4	215	860			
HK265	300 TON AC PLANTS	A	1	861	861	2	1,034	2,068	1	1,287	1,287			
HK266	BALLAST DEBALLAST		2	192	384									
HK267	CARGO HANDLING MONORAIL	A				1	268	268						
GP212	LHA MIDLIFE GPM FIRE PUMPS	A	1	150	150	2	150	300	1	150	150			
GP213	FLUID SYSTEMS IMPROVEMENT	A				N/A		320	N/A		319			
GP214	PUMP ROTATABLES	A							5	89	450			
G6024	LHA MIDLIFE UPGRADE (Solid State Frequency Changer)					15	320	4,806						
KQ067	BOILER LOW PROFILE DESUPERHTRS		2	192	383	2	183	366	6	194	1,162			
	SUBTOTAL N85				\$5,306			\$13,384			\$9,571			

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WEAPONS SYSTEM COST ANALYSIS							Weapon System			DATE:				
P-5										February 1999				
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							ITEMS UNDER \$5 MILLION (81LT) (0981)							
BA-1: Ships Support Equipmen														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HK067	AEC	A			835			399			403			
HK068	COMMAND & CONTL UPGRADES	A			183									
HK261	MACHALTS	A			6,716			3,837			2,090			
HK830	PRODUCTION ENGINEERING	A			200			195			202			
G6035	COMMAND & CONTROL UPGRADE		2	846	1,692	4	945	3,780						
KQ052	PROPULSION PLANT INSPECTION	A			20			30			30			
KQ830	PRODUCTION ENGINEERING	A			14			12			6			
GR044	BLADE SET PORT/STBD, DDG-51 CL	A	2	779	1,559									
GR045	HUB SET PROT/STBD, DDG-51 CL	A				1	900	900						
GR046	PROP SHAFT DDG-51 CL	A	1	549	549									
GR061	INTERM SHAFT, PORT AOE-6 CL	A				1	186	186						
GR063	STERN TUBE SHAFT, PORT AOE-6 CL	A							1	321	321			
GR064	STERN TUBE SHAFT, STBD AOE-6 CL	A							2	369	737			
GR066	HUB SET PORT/STBD, CG 66-73	A												
GR830	PRODUCTION ENGINEERING	A						36			141			
	SUBTOTAL N86				\$11,768			\$9,375			\$3,930			
GRAND TOTAL														

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 1999					
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							ITEMS UNDER \$5 MILLION (81LT) (0981)							
BA-1: Ships Support Equipment														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HK122	363 TON A/C PLANT	A	1	902	\$902	2	900	1,800	2	939	1,871			
KQ052	PROPULSION PLANT INSPECTION	A			\$66			103			122			
KQ065	HYDRAUL EXP BOIP LG BOILER TUBES	A			\$29			32						
KQ830	PRODUCTION ENGINEERING				\$17			21			27			
	SUBTOTAL N88				\$1,014			\$1,956			\$2,020			
LTXXX	SMART SHIP AMPHIBIOUS SHIP CARRIERS										\$24,429			
LTYYY	ICAS AMPHIBIOUS SHIPS SURFACE SHIPS CARRIERS UNREPLENISHMENT SHIPS								7 10 1 3	372 759 2,881 1,440	\$2,603 \$7,589 \$2,881 \$4,321			
LTZZZ	VARIOUS EQUIPMENT AMPHIBIOUS SHIPS SURFACE SHIPS										\$29,525			
	SUBTOTAL N85/N86/N88				\$0			\$0			\$71,348			
	TOTAL EQUIPMENT				\$18,089			\$24,715			\$86,869			
	GRAND TOTAL													

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipmen					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS UNDER \$5 MILLION (81LT) (0981)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HK5IN	INSTALLATION OF EQUIPMENT													
	AMPHIBIOUS SHIPS				11,719			26,777			18,871			
	SURFACE SHIPS				11,540									
	CARRIERS				14,723			10,840			13,873			
GP5IN	INSTALLATION OF EQUIPMENT													
	AMPHIBIOUS SHIPS				286			393			390			
G65IN	INSTALLATION OF EQUIPMENT													
	AMPHIBIOUS SHIPS				176			1,177			1,396			
	SURFACE SHIPS							2,738			4,671			
KQ5IN	INSTALLATION OF EQUIPMENT													
	AMPHIBIOUS SHIPS				5			50			63			
LT5IN	INSTALLATION OF EQUIPMENT													
	SURFACE SHIPS													
	TOTAL INSTALLATION				\$38,449			\$41,975			\$39,264			
GRAND TOTAL					\$56,537			\$66,690			\$126,133			

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD 81LT (0981)
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 98										
HK266 BALLAST/DEBALLAST	2	192	NAVSEA		WR	NSY PUGET	May-98	May-99	YES	
HK122 363 TON A/C PLANTS	1	902	NAVSEA		OPT	YORK YORK, PA	Feb-98	Jun-99	YES	
HK067 AEC	N/A	835	NAVSEA		WR/RC	NSWC PHILA, PA	Mar-98	Mar-99	N/A	
HK261 MACHALTS	N/A	6,716	NAVSEA		WR	NSWC PHILA, PA	Mar-98	Mar-99	N/A	
HK263 UPGRADE CHT SYSTEMS	2	507	NAVSEA		WR	NSY PUGET/NORFLK	Feb-98	Aug-98	YES	
HK264 STAR ROTARY	4	236	NAVSEA		OPT	RIX INDUSTRIES	Feb-98	Feb-99	YES	
HK265 300 TON AC PLANTS	1	861	NAVSEA		OPT	YORK YORK, PA	Jan-98	Mar-99	YES	
HK 262 REVERSE OSMOSIS	4	393	NAVSEA		C/FP	VILLAGE MARINE	Jun-98	Jun-99	YES	

D. REMARKS

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					ITEMS UNDER \$5 MILLION				81LT (0981)	
BA-1: Ships Support Equipment										
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
FY 98 (CONT'D)										
G6035 Command and Control Upgrade	2	846	NAVSEA		C/FP	CARTER INC, NORFOLK VA	May-98	Jan-99	YES	
GP212 LHA MID-LIFE GPM FIRE PUMP	1	150	NAVSEA		WR	PUGET NSY	Feb-98	Feb-99	YES	
GR044 BLADE SET	2	779	NAVICP MECH		RCP/FP/OPT	BIRD JOHNSON, MA	Mar-98	Sep-99	YES	
GR046 PROPELLER SHAFT	1	549	NAVICP MECH		RCP/FP	ERIE FORGE, PA	May-98	Nov-99	YES	
KQ067 BOILER DESUPERHEATER	2	192	NAVSEA		RCP	NSWC, PHILA, PA	Sep-98	Sep-99	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 1999			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment					C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION				SUBHEAD 81LT (0981)	
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 99</u>										
HK213 LAND CRAFT CUSHION	N/A	661	NAVSEA		WR	NSY PUGET SOUND	Feb-99	Feb-00	N/A	
HK260 CIRC PUMP MOTOR	2	60	NAVSEA		WR	NSY PUGET SOUND	Apr-99	Apr-00	YES	
HK267 CARGO HANDLING	1	268	NAVSEA		C/FP	UNKNOWN	Jun-99	Oct-00	YES	
HK122 363 TON A/C PLANTS	2	900	NAVSEA		OPT	YORK, YORK PA	Feb-99	May-00	YES	
HK067 AEC	N/A	399	NAVSEA		WR	NSWC PHILA, PA	Mar-99	Mar-00	N/A	
HK261 MACHALTS	N/A	3,837	NAVSEA		WR	NSWC PHILA, PA	Feb-99	Feb-00	N/A	
HK263 UPGRADE CHT SYSTEMS	2	507	NAVSEA		WR	NSY PUGET/NORFLK	Feb-99	Aug-99	YES	
HK264 STAR ROTARY	8	214	NAVSEA		OPT	RIS INDUSTRIES	Feb-99	Feb-00	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD 81LT (0981)
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 99 (CONT.)										
HK265 300 TON AC PLANTS	2	1,034	NAVSEA		OPT	YORK, YORK PA	Jan-99	Mar-00	YES	
HK262 REVERSE OSMOSIS	4	438	NAVSEA		OPT	UNKNOWN	Feb-99	Feb-00	N/A	
GP212 LHA ML - GPM FIRE PUMP GPM FIRE PUMP	2	150	NAVSEA		WR	PUGET NSY	Feb-99	Feb-00	YES	
GP213 FLUID SYSTEMS		320	NSWC PHILA		WR	NSWC PHILA, PA	Nov-98	Sep-99		
G6024 Solid State Freq Changes	15	320	NAVSEA		C/FP/OPT	UNKNOWN	Jan-99	Jan-00	YES	
G6035 Command and Contl Upgrades	4	945	NAVSEA		C/FP/OPT	CARTER INC.	Feb-99	Oct-99	YES	
GR045 HUB SET	1	900	NAVICP MECH		RCP/FP	UNKNOWN	May-99	Nov-00	YES	
GR061 INT SHAFT	1	186	NAVICP MECH		RCP/FP	UNKNOWN	May-99	May-98	YES	
KQ067 BOILER DESUPERHEATER	2	183	NAVSEA		RCP/OPT	NSWC, PHILA, PA	Feb-99	Feb-00	YES	

D. REMARKS

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD 81LT (0981)
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 00										
HK213 LAND CRAFT CUSHION	N/A	1,023	NAVSEA		WR	NSY PUGET SOUND	Feb-00	Feb-01	N/A	
HK262 REVERSE OSMOSIS	12	360	NAVSEA		OPT	UNKNOWN	Feb-00	Feb-01	N/A	
HK264 STAR ROTARY	4	215	NAVSEA		OPT	RIS INDUSTRIES	Feb-00	Feb-01	YES	
HK265 300 TON AC PLANTS	1	1,287	NAVSEA		CFP	TBD	Mar-00	Jun-01	YES	
HK261 MACHALTS	N/A	2,090	NAVSEA		WX	NSWC PHILA, PA	Feb-00	Feb-01	N/A	
HK122 363 TON A/C PLANTS	2	939	NAVSEA		OPT	YORK, YORK PA	Feb-00	May-01	YES	
HK067 AEC	N/A	403	NAVSEA		WX	UNKNOWN	Mar-00	Mar-01	N/A	
GP212 LHA ML GPM FIRE PUMP	1	150	NAVSEA		WR	PUGET NSY	FEB 00	FEB 01	YES	
GP213 FLUID SYSTEMS		319	NSWC PHILA		WR	NSWC PHILA, PA	NOV 99	SEP 00		
GR063 , PORT	1	321	NAVICP MECH		RCP/FP	UNKNOWN	MAY 00	MAY 02	YES	
GR064 , STBD (STERN TUBE SHAFTS)	2	369	NAVICP MECH		RCP/FP	UNKNOWN	MAY 00	MAY 02	YES	
KQ067 LHA BOILER	6	194	NAVSEA		RCP/OPT	NSWC, PHILA, PA	FEB 00	FEB 01	YES	

D. REMARKS

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment	C. P-1 ITEM NOMENCLATURE ITEMS UNDER \$5 MILLION	SUBHEAD 81LT (0981)
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FY 00 (Cont'd)										
LTXXX SMART SHIP LSD41/49		24,429	TBD	TBD	TBD	TBD	TBD	TBD		
LTYYY ICAS										
AMPHIB SHIPS	7	372	TBD	TBD	TBD	TBD	TBD	TBD		
SURFACE SHIPS	10	759	TBD	TBD	TBD	TBD	TBD	TBD		
CARRIERS	1	2,881	TBD	TBD	TBD	TBD	TBD	TBD		
UNREP SHIPS	3	1,440	TBD	TBD	TBD	TBD	TBD	TBD		

D. REMARKS

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: STAR ROTARY (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (HK264) #831

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	1.2	4	0.9	8	1.7	4	0.9														20	4.7
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					8	2.6	4	1.7	8	2.1												20	6.4
TOTAL PROCUREMENT	4	1.2	4	0.9	8	1.7	4	0.9														20	4.7

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: BALLAST/DEBALLAST (HK266) TYPE MODIFICATION: _____ ITEMS UNDER 5M
 (LHA MIDLIFE UPGRADE) #153

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	8	1.6	2	0.4																		10	2.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST	8	1.6			2	0.5																10	2.1
TOTAL PROCUREMENT	8	1.6	2	0.4																		10	2.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BALLAST/DEBALLAST (LHA MIDLIFE UPG) (HK266) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION: _____
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 8 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: May-98

FY 1999: _____ FY 2000: _____

DELIVERY DATE: FY 1998: May-99

FY 1999: _____ FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 1997 EQUIPMENT	8	1.6																			8	1.6
FY 1998 EQUIPMENT					2	0.5															2	0.5
FY 1999 EQUIPMENT																					0	0.0
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	8	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	10
Out	8	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	10

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: 300 TON A/C (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M
 (HK265) #418

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	1	1.3	1	0.9	2	2.1	1	1.3														5	5.6
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			1	6.4	1	6.6	1	7.0	2	8.7												5	28.7
TOTAL PROCUREMENT	1	1.3	1	0.9	2	2.1	1	1.3														5	5.6

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 300 TON A/C (LHA MIDLIFE UPGRADE) (HK265) MODIFICATION TITLE: ITEMS UNDER 5M

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 12 Months

PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 1998: Jan-98
DELIVERY DATE: FY 1998: Mar-99

FY 1999: Jan-99 FY 2000: Mar-00
FY 1999: Mar-00 FY 2000: Jun-01

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 1997 EQUIPMENT			1	6.4																		1	6.4
FY 1998 EQUIPMENT					1	6.6																1	6.6
FY 1999 EQUIPMENT							1	7.0	1	4.4												2	11.4
FY 2000 EQUIPMENT									1	4.3												1	4.3
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	1	0	0	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	
Out	0	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5		

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: 363 TON AIR CONDITIONER (HK122) CVN TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER 5M

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	12	11.2	1	0.9	2	1.8	2	1.9	3	3.1	1	1.0	1	1.0								22	20.9
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	9	47.4	2	14.7	1	10.9	2	14.1	2	14.3	1	14.2	3	24.2	1	8.7	1	10.3				22	158.8
TOTAL PROCUREMENT	12	11.2	1	0.9	2	1.8	2	1.9	3	3.1	1	1.0	1	1.0								22	20.9

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 363 TON A/C (HK122) CVN

MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 12 Months

PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 1998: Feb-98

FY 1999: Feb-99

FY 2000: Feb-00

FY 2001: _____

DELIVERY DATE: FY 1998: Jun-99

FY 1999: May-00

FY 2000: May-01

FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	9	47.4	2	14.7	1	6.5															12	68.6
FY 1997 EQUIPMENT																						
FY 1998 EQUIPMENT					A/P	0.2	1	6.8													1	7.0
FY 1999 EQUIPMENT					A/P	0.2	1	6.8	1	6.8											2	13.8
FY 2000 EQUIPMENT					A/P	4.0	A/P	0.5	1	6.8	1	11.2									2	22.5
FY 2001 EQUIPMENT									A/P	0.7	A/P	3.0	3	22.8							3	26.5
FY 2002 EQUIPMENT												A/P	0.7	1	7.7						1	8.4
FY 2003 EQUIPMENT												A/P	0.7	A/P	1.0	1	10.3				1	12.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

In Out	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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							
	9	1	0	1	0	1	0	1	0	2	0	0	0	1	1	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	1	22
	8	0	0	1	1	0	1	0	0	1	0	2	1	0	0	1	1	0	0	1	0	0	0	2	1	0	0	0	1	22		

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: REV OSMOSIS (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M
 (HK262) #834

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT			4	1.6	4	1.8	12	4.3														20	7.7
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					4	1.7	4	2.1	12	3.1												20	6.9
TOTAL PROCUREMENT			4	1.6	4	1.8	12	4.3														20	7.7

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: REV OSMOSIS (LHA MIDLIFE UPGRADE) MODIFICATION TITLE: ITEMS UNDER \$5M
(HK262)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: Jun-98 FY 1999: Feb-99 FY 2000: Feb-00

DELIVERY DATE: FY 1998: Jun-99 FY 1999: Feb-00 FY 2000: Feb-01

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 1997 EQUIPMENT																						0	0.0
FY 1998 EQUIPMENT					4	1.7																4	1.7
FY 1999 EQUIPMENT							4	2.1														4	2.1
FY 2000 EQUIPMENT									12	3.1												12	3.1
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																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	4	0	4	0	0	4	4	4	4	0	0	0	0	0	0	0	0	0	0	20		
Out	0	0	0	0	0	0	0	0	0	0	4	0	4	0	0	8	0	4	0	0	0	0	0	0	0	0	0	20		

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CHT UPGRADE (LHA MIDLIFE UPGRADE) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M
 (HK263) #942

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			2	1.0	2	1.0																4	2.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST					2	11.3	1	6.1	1	5.1												4	22.5
TOTAL PROCUREMENT			2	1.0	2	1.0																4	2.0

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CHT UPGRADE (LHA UPGRADE) MODIFICATION TITLE: ITEMS UNDER \$5M
 (HK263)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 1998: Feb-98

FY 1999: Feb-99

FY 2000: _____

DELIVERY DATE: FY 1998: Aug-98

FY 1999: Aug-99

FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 1997 EQUIPMENT																						0	0.0
FY 1998 EQUIPMENT					2	11.3																2	11.3
FY 1999 EQUIPMENT							1	6.1	1	5.1												2	11.2
FY 2000 EQUIPMENT																						0	0.0
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3					
In	0	0	0	0	1	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4				
Out	0	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	4					

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: COMMAND/CONTROL UPG (250 TON A/C) (HK068) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	4	3.5												4	4.4							8	7.9
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			4	11.6									A/P	0.5	A/P	1.4	4	10.7				8	24.2
TOTAL PROCUREMENT	4	3.5												4	4.4							8	7.9

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: COMMAND/CONTROL UPG (250 TON A/C) MODIFICATION TITLE: ITEMS UNDER \$5M
(HK068)

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: _____
 DELIVERY DATE: FY 1998: _____

FY 1999: _____
 FY 1999: _____
 FY 2000: _____
 FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 1997 EQUIPMENT			4	11.6																	4	11.6
FY 1998 EQUIPMENT																					0	0.0
FY 1999 EQUIPMENT																					0	0.0
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT													A/P	0.5	A/P	1.4	4	10.7			4	12.6
FY 2005 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8			
Out	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8			

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: LANDING CRAFT AIR CUSHION (LCAC) (A1 TYPE MODIFICATION: (HK213) MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:
 Funds in this line are for modification 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 to those new craft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT						0.7		1.0		1.1		0.2		1.0		1.0		2.3					7.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST				3.6		3.5		2.0		2.4		2.4		2.4		2.5		2.5					21.3
TOTAL PROCUREMENT				0.0		0.7		1.0		1.1		0.2		1.0		1.0		2.3					7.3

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LANDING CRAFT AIR CUSHION (LCAC) MODIFICATION TITLE: ITEMS UNDER \$5M
(HK213)

INSTALLATION INFORMATION: _____
 METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months

PRODUCTION LEADTIME: Months

CONTRACT DATES: FY 1998: VARIOUS

FY 1999: VARIOUS

FY 2000: VARIOUS

FY 2001: _____

DELIVERY DATE: FY 1998: VARIOUS

FY 1999: VARIOUS

FY 2000: VARIOUS

FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 1997 EQUIPMENT				3.6																		3.6
FY 1998 EQUIPMENT																						0.0
FY 1999 EQUIPMENT						3.5																3.5
FY 2000 EQUIPMENT								2.0														2.0
FY 2001 EQUIPMENT									2.4													2.4
FY 2002 EQUIPMENT										2.4												2.4
FY 2003 EQUIPMENT												2.4										2.4
FY 2004 EQUIPMENT														2.5								2.5
FY 2005 EQUIPMENT																	2.5					2.5
TO COMPLETE																						

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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				

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: PIONEER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Pri		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	3	2.1																			3	2.1
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	1	1.2	1	1.8	1	0.9															3	3.9
TOTAL PROCUREMENT	3	2.1																			3	2.1

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: PIONEER MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____

FY 2000: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____

FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	1	1.2	1	1.8																	2	3.0	
FY 1997 EQUIPMENT					1	0.9																1	0.9
FY 1998 EQUIPMENT																						0	0.0
FY 1999 EQUIPMENT																						0	0.0
FY 2000 EQUIPMENT																						0	0.0
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT																						0	0.0
FY 2003 EQUIPMENT																						0	0.0
FY 2004 EQUIPMENT																						0	0.0
FY 2005 EQUIPMENT																						0	0.0
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1996	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			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					
In	0	0	1	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
Out	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CARGO MONORAIL (LHA MIDLIFE UPG) (HK267) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT					1	0.3																1	0.3
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST									1	0.6												1	0.6
TOTAL PROCUREMENT					1	0.3																1	0.3

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CARGO MONORAIL (LHA MIDLIFE UPG) (HK267) MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 9 Months

PRODUCTION LEADTIME: 16 Months
 CONTRACT DATES: FY 1998: _____ FY 1999: Jun-99 FY 2000: _____
 DELIVERY DATE: FY 1998: _____ FY 1999: Oct-00 FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						0	0.0	
FY 1997 EQUIPMENT																							0	0.0
FY 1998 EQUIPMENT																							0	0.0
FY 1999 EQUIPMENT									1	0.6													1	0.6
FY 2000 EQUIPMENT																							0	0.0
FY 2001 EQUIPMENT																							0	0.0
FY 2002 EQUIPMENT																							0	0.0
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT																							0	0.0
TO COMPLETE																							0	0.0

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1		

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION
 MODELS OF SYSTEM AFFECTED: ICAN CVN CLASS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Pric		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																						0	0.0
PROCUREMENT																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																						0	0.0
EQUIPMENT											5	7.5	3	4.6	4	6.4	5	8.2				17	26.7
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									A/P	1.0	5	9.4	3	5.6	4	7.5	5	10.6				17	34.1
TOTAL PROCUREMENT											5	7.5	3	4.6	4	6.4	5	8.2				17	26.7

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ICAN MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____

FY 2000: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____

FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					0	0.0	
FY 1997 EQUIPMENT																						0	0.0
FY 1998 EQUIPMENT																						0	0.0
FY 1999 EQUIPMENT																						0	0.0
FY 2000 EQUIPMENT																						0	0.0
FY 2001 EQUIPMENT																						0	0.0
FY 2002 EQUIPMENT									A/P	1.0	5	9.4										5	10.4
FY 2003 EQUIPMENT													3	5.6								3	5.6
FY 2004 EQUIPMENT															4	7.5						4	7.5
FY 2005 EQUIPMENT																	5	10.6				5	10.6
TO COMPLETE																						0	0.0

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 2000 GPM FIRE PUMP
LHA MIDLIFE UPGRADE

TYPE MODIFICATION: _____

MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																						0	0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT	1	0.2	1	0.2	2	0.3	1	0.2														5	0.9
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST			1	0.3	1	0.4	1	0.4	2	0.3												5	1.4
TOTAL PROCUREMENT	1	0.2	1	0.2	2	0.3	1	0.2														5	0.9

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHD 2000 GPM PUMP

TYPE MODIFICATION: _____

MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																						0	0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT										4	0.3	4	0.4									8	0.7
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST												4	0.3	4	0.3							8	0.6
TOTAL PROCUREMENT										4	0.3	4	0.4									8	0.7

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LHD 2000 GPM PUMP MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 18 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

DELIVERY DATE: FY 1998: _____

FY 1999: _____

FY 2000: _____

FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 1998 EQUIPMENT																							
FY 1999 EQUIPMENT																							
FY 2000 EQUIPMENT																							
FY 2001 EQUIPMENT																							
FY 2002 EQUIPMENT													4	0.3								4	0.3
FY 2003 EQUIPMENT															4	0.3						4	0.3
FY 2004 EQUIPMENT																							
FY 2005 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	8
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	4	0	0	0	4	0	0	0	0	0	8				

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SOLID STATE FREQUENCY CHANGERS TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M
 LHA MIDLIFE

DESCRIPTION/JUSTIFICATION:
 Solid frequency Changers priority #20C.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004				TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RD&E</i>																						0	0.0
<i>PROCUREMENT</i>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING					15	4.8																15	4.8
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					3	1.2	3	1.4	9	2.2												15	4.8
TOTAL PROCUREMENT					15	4.8																15	4.8

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

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

MODELS OF SYSTEMS AFFECTED: **SOLID STATE FREQUENCY CHANGERS** MODIFICATION TITLE: ITEMS UNDER \$5M
LHA MIDLIFE

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: _____

FY 1999: Jan-99

FY 2000: _____

DELIVERY DATE: FY 1998: _____

FY 1999: Jan-00

FY 2000: _____

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2003		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT																									
FY 1999 EQUIPMENT					3	1.2	3	1.4	9	2.2														15	4.8
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	6	3	0	0	0	0	0	0	0	0	0	0	15
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	6	0	3	0	0	0	0	0	15

P-3A

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 1200KW GENERATORS AIT TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

Required dedicated power for I. Also relieves shortage of available power.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RD&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS																						0	0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT			2	1.7	4	3.8					2	2.1										8	7.6
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			A/P	0.2	2	2.7	4	4.7			A/P	0.2	2	2.6								8	10.4
TOTAL PROCUREMENT			2	1.7	4	3.8					2	2.1										8	7.6

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 1200KW GENERATORS AIT MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 8 Months

PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 1998: May-98

FY 1999: Feb-99 FY 2000: _____ FY 2001: _____

DELIVERY DATE: FY 1998: Jan-99

FY 1999: Oct-00 FY 2000: _____ FY 2001: _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT					AP	0.2		2	2.70															2	2.90
FY 1999 EQUIPMENT										4	4.70													4	4.70
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT													A/P	0.2		2	2.60							2	2.60
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				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	2	0	0	0	4	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	8
Out	0	0	0	0	2	0	0	0	4	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	8

UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA MID LIFE DESUPERHEATER TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A** FINANCIAL PLAN (TOA, \$ IN MILLIONS)

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<i>RDT&E</i>																							
<i>PROCUREMENT</i>																							
INSTALLATION KITS																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT					2	0.4	2	0.4	6	1.2												10	2.0
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST					AP	0.005		0.50		0.65		0.89										10	2.05
TOTAL PROCUREMENT					2	0.4	2	0.4	6	1.2												10	2.00

P-1 SHOPPING LIST

CLASSIFICATION:

* LHA 3 require logistic due to Installation Planning for SASEBO Japan.

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) :

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: LHA MID DESUPERHEATER MODIFICATION TITLE: ITEMS UNDER \$5M

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 1998: Sep-98

FY 1999: Feb-99 FY 2000 Feb-00 FY 2001 _____

DELIVERY DATE: FY 1998: Sep-99

FY 1999: Feb-00 FY 2000 Feb-01 FY 2001 _____

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																									
FY 1997 EQUIPMENT																									
FY 1998 EQUIPMENT					AP	0.005	2	0.50																2	0.505
FY 1999 EQUIPMENT									2	0.65														2	0.065
FY 2000 EQUIPMENT											6	0.89												6	0.089
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1998 & Prior	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				IC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	2	0	0	0	2	0	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	0	0	0	0	0	0	2	0	2	0	0	4	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SMART GATOR (LSD 41 CL) (AIT) TYPE MODIFICATION: _____ MODIFICATION TITLE: ITEMS UNDER \$5M
 (LTXXX)

DESCRIPTION/JUSTIFICATION:
 Funds in this line are for the procurement and installation of proven technological, administrative, procedural, and policy innovations to increase efficiencies, particularly in ship manning and maintenance. These technology initiatives focus on systems such as the following: Integrated Bridge System (IBS), Machinery Control System (MCS), Damage Control Quarters (DCQ), Ballast Control System (BCS), Local Area Network (LAN), and Wireless Communication. Installation is "turnkey" effort with Smart Ship integrator.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							3	15.0	2	10.0	1	5.0	1	5.0								7	35.0
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER							9.4			4.5													13.9
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST									1	5.1	3	12.1	3	12.0								7	29.2
TOTAL PROCUREMENT				0.0		0.0	3	24.4	2	19.6	1	17.1	1	17.0		0.0		0.0				7	78.1

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SMART GATOR (LSD 41 CL) (AIT) MODIFICATION TITLE: ITEMS UNDER \$5M
(LTXXX)

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

CONTRACT DATES: FY 1998: N/A FY 1999: N/A FY 2000: VARIOUS FY 2001: VARIOUS
 DELIVERY DATE: FY 1998: N/A FY 1999: N/A FY 2000: VARIOUS FY 2001: VARIOUS

(\$ in Millions)

Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 1997 EQUIPMENT																							0.0
FY 1998 EQUIPMENT																							0.0
FY 1999 EQUIPMENT																							0.0
FY 2000 EQUIPMENT									1	5.1	2	8.1										3	13.2
FY 2001 EQUIPMENT											1	4.0	1	4.0								2	8.0
FY 2002 EQUIPMENT													1	4.0								1	4.0
FY 2003 EQUIPMENT													1	4.0								1	4.0
FY 2004 EQUIPMENT																							0.0
FY 2005 EQUIPMENT																							0.0
TO COMPLETE																							

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3					
In	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	1	1	0	1	1	0	0	0	7				
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	1	0	0	1	2	0	0	0	7				

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: INTEGRATED CONDITION ASSESSMENT SYS (ICAS) (AIT) TYPE MOD: _____ MODIFICATION TITLE: ITEMS UNDER \$5M
(LTYYY)

DESCRIPTION/JUSTIFICATION:
 Funds in this line are for the procurement and installation in a variety of amphibious and surface ships and carriers. ICAS is an installed, state of the art, automated system which can analyze hundreds of sensor inp continuously. The heart of ICAS is the Machinery Work Station (MWS) which is an integrated software program. The MWS integrates measurement tools, performance analysis tools, and an expert inference image within a single integrated software package. Program is currently planned under "turnkey" approac

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	FY 1997 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																							0.0
PROCUREMENT																							
INSTALLATION KITS																							0.0
INSTALLATION KITS NONRECURRING																							0.0
EQUIPMENT							21	8.2														21	8.2
EQUIPMENT NONRECURRING																							0.0
ENGINEERING CHANGE ORDERS																							0.0
DATA																							0.0
TRAINING EQUIPMENT																							0.0
SUPPORT EQUIPMENT																							0.0
OTHER																							0.0
OTHER																							0.0
OTHER																							0.0
INTERIM CONTRACTOR SUPPORT																							0.0
INSTALL COST							21	9.2														21	9.2
TOTAL PROCUREMENT							21	8.2		0.0		0.0		0.0		0.0		0.0				21	8.2

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

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P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																												
MODELS OF SYSTEMS AFFECTED:		INTEGRATED CONDITION ASSESSMENT SYS (ICAS)(AIT) (LTYYY)										MOD TITLE: _____ ITEMS UNDER \$5M																		
INSTALLATION INFORMATION:																														
METHOD OF IMPLEMENTATION:		AIT																												
ADMINISTRATIVE LEADTIME:		Months																												
CONTRACT DATES:		FY 1998: N/A				FY 1999: N/A				FY 2000: VARIOUS				FY 2001: _____																
DELIVERY DATE:		FY 1998: N/A				FY 1999: N/A				FY 2000: VARIOUS				FY 2001: _____																
(\$ in Millions)																														
Cost:		Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total								
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							
PRIOR YEARS																														
FY 1997 EQUIPMENT																							0.0							
FY 1998 EQUIPMENT																							0.0							
FY 1999 EQUIPMENT																							0.0							
FY 2000 EQUIPMENT								21	9.2													21	9.2							
FY 2001 EQUIPMENT																							0.0							
FY 2002 EQUIPMENT																							0.0							
FY 2003 EQUIPMENT																							0.0							
FY 2004 EQUIPMENT																							0.0							
FY 2005 EQUIPMENT																							0.0							
TO COMPLETE																														
INSTALLATION SCHEDULE:		SHIP AVAILABILITIES *																												
		FY 1997 & Prior	FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				FY 2004			TOTAL
In		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Out		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
* Specific ships have not been identified at this time, only the number of ships in the selected ship classes. Installation schedule simply reflects ships beginning availability in beginning of FY and out at end of FY.																														

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # SURFACE IMA BLI: 098300 SBHD: 81K6					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$0.5	\$7.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A	\$8.1
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
AS A RESULT OF LINE ITEM CONSOLIDATION, THIS LINE ITEM WILL BE SHOWN UNDER OPERATING FORCES IPE, BLI:144500, SUBHEAD 81KN EFFECTIVE FY 00 AND OUT.													
<u>Intermediate Maintenance Activity (IMA) Improvement Program:</u>													
The IMA Improvement Program funds are used to procure industrial plant equipment for shore activities which provide maintenance capabilities for Sailors to maintain surface and sub-surface vessels of the U.S. Navy. These activities ashore include the following: Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs), Regional Repair Centers, Subbase Repair Activities, and Air Cushion Unit Facilities and Ship Repair Facilities (SRFs). The equipment provided to ashore activities correlates to skills required when Sailors are assigned to maintenance shops afloat. The programs provide new and used Industrial Plant Equipment (IPE) to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance under the following categories:													
<u>MILITARY CONSTRUCTION OUTFITTING (MCON)</u> : Modern IPE, test equipment, and associated support equipment must be procured and installed or available for use in the work spaces. Procurement of equipment is phased to coincide with military construction milestones. <u>IPE REPLACEMENT</u> - SIMAs are inspected periodically to determine the need for refurbishment or replacement of existing equipment. <u>IMA UPGRADE</u> - IMA Upgrade provides technology to improve work shop productivity and add new capabilities, to meet changing OSHA and EPA standards, and to maintain existing capabilities where machinery becomes uneconomical to repair. New equipment is procured to satisfy realignment of capabilities at IMAs in support of new systems.													
<u>PEARL HARBOR PILOT PROGRAM:</u>													
This line item provides funding for the newly established consolidated Pearl Harbor Naval Shipyard/Intermediate Maintenance Facility. Funds will be used for the procurement and execution of Class 2 plant property projects, minor construction projects, and Class 3 & 4 industrial plant equipment projects to maintain, modernize, and improve the PHNSY/IMF infrastructure and industrial base. Funding will allow PHNSY/IMF 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. As this is a pilot program having impact on other fleet depot maintenance activities, it is critical these projects be funded in order to most accurately determine the economic and operational success or failure of the program itself.													

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SURFACE IMA BLI: 098300 SBHD: 81K6							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>LOGISTICS - N43</u>													
	K6100 SUBLANT (MCON)				0			0			0			0
	IPE REPLACEMENT				547			56			0			0
	IMA UPGRADE				0			0			0			0
	PEARL HARBOR PILOT				0			7,602			0			0
TOTAL					547			7,658			0			0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;">RADIOLOGICAL CONTROLS SBHD: 81G7 BLI: 098700</p> OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.2
SPARES COST (In Millions)													
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>Program funding realigned to fund higher priority requirements.</p>													

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA: 1 SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR BLI: 098800 SBHD: 81G4					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY	N/A	A											0
EQUIPMENT COST (In Millions)				\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A	\$1.0
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>The Navy 2M 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. For FY 96 and outyears, funding will be used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet. The 2M Programs (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding OPTAR costs and averting CASREPs due to long (up to 120 day) logistics delays. 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.</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.</p> <p>This program 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 :</p> <p><u>*62634 Consolidation of Programs Below \$5M</u> The MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR Program is consolidated with "Operating Forces IPE" (81KN), BLI 144500 in FY 00 and out.</p>													

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR BLI: 098800 SBHD: 81G4								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
G4001	Diagnostic and Repair Tools		9	55	484	9	55	515	0	0	0	0	0	0
TOTAL					484			515			0			0

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: Ships Support Equipment Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # <p style="text-align: center;"><i>SUBMARINE LIFE SUPPORT SBHD: 815D BLI: 099000</i></p> OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)						\$0.9	\$4.9	\$5.0	\$3.0	\$3.1	\$3.1		\$20.0
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<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>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>5D5IN - INSTALLATION OF EQUIPMENT - Funding is for the installation of equipment including Fleet Modernization Program installation of training equipment and installation of other shore equipment.</p>													

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: Ships Support Equipment					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE LIFE SUPPORT SBHD: 815D BLI: 099000										
COST CODE	ELEMENT OF COST	IDENT CODE	FY 1998			FY 1999			FY 2000			FY 2001			TO COMPLETE COSTS	TOTAL COSTS
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	<u>N87 SUBMARINE WARFARE</u>															
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A							1	949	949					
5D830	PRODUCTION ENGINEERING															
	TOTAL EQUIPMENT				0			0			949					
5D5IN	INSTALLATION OF EQUIPMENT	A														
	<u>N87 SUBMARINE WARFARE</u>															
	TOTAL INSTALLATION				0			0			0					
GRAND TOTAL							0				949					

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ITEM NO. 28 PAGE NO. 2

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B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			A. DATE		
Other Procurement, Navy					SUBMARINE LIFE SUPPORT BLI: 099000			February 1999		
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
FY 2000 <u>N87 SUBMARINE WARFARE</u> EOG CONTROLLER	1	949.0	NAVSEA		SS/FFP	TREADWELL	MAY 00	MAY 01	YES	
D. REMARKS										

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA- 1 : SHIPS SUPPORT EQUIPMENT								P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Diving and Salvage Equipment BLI: 113000 SBHD: 81HY</i>					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$5.0	\$5.7	\$5.5	\$5.7	\$5.8	\$5.8	\$5.9	\$6.0		45.4
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
DIVING - (N873) This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding buys diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet. The major items of procurement are:													
HY106 Lightweight Dive System (LWDS): <ul style="list-style-type: none"> a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required I/O is 40. 													
DLSS: <ul style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. 													
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 528.													
c. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.													

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA- 1 : SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Dividing and Salvage Equipment BLI: 113000</i>
<p>HY107 Portable Recompression Chamber:</p> <p>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.</p> <p>b. Engineering Change Proposals</p> <p>c. 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> <p>HY123 Flyaway Dive System (FADS) III: The FADS III is a matrix of components designed to support manned diving to 300 fsw. It is made up of two major subsystems, the High Pressure (H.P.) Air System and the Mixed Gas System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required I/O's are 19 High Pressure Air Systems and 5 Mixed Gas Systems.</p> <p>HY132 Recompression Chamber: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. Two types will be procured, a portable chamber (containerized) and a fixed chamber. These will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required I/O's are 7 portable and 5 fixed chambers.</p> <p>HY176 Oil Free Compressors: This item replaces high pressure Air Compressors in existing diver's life support systems which have reached the end of their service life. Required I/O is 64.</p> <p>HY177 Air Purification Units: This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and eliminate the need for the semi-annual air samples of all diver's breathing air compressors. Required I/O is 500 units.</p> <p>HY179 Navy Experimental Diving Unit: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment's and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU. In FY99 the NEDU was realigned from Production Support Facilities (BLI 1415).</p> <p>HY183 Emergency Evacuation Hyperbaric Stretcher: This system is a portable and collapsible pressurized stretcher that provides a means of transporting diving personnel suffering from decompression sickness or gas embolism to a recompression treatment chamber. The EEHS provides a ready means of quickly recompressing the casualty at the dive site and transporting the casualty under pressure to a recompression chamber or a land based/hospital hyperbaric facility. Required I/O is 52.</p>		

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA- 1 : SHIPS SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/LINE ITEM # <i>Diving and Salvage Equipment BLI: 113000</i>
<p>SALVAGE: (N869)</p> <p>This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.</p> <p>The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Stockton, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations. The equipment's to be procured are:</p> <p>HY016 Deck Capstans: The portable hydraulic capstan system consists of one portable hydraulic driven capstan, one portable hydraulic power unit, and all necessary controls and hydraulic hoses. The capstans are rated to pull up to 7,500 pounds. Required I/O is 39.</p> <p>HY043 ROV Umbilical: The Navy maintains the ORION, DEEP DRONE, CURV III and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required I/O is 16 (12 plus 4 spares).</p> <p>HY050 Synthetic Line: This line is used for lifting, mooring, towing, rigging, and in conjunction with the remotely operated vehicles at the salvage site. Required I/O is 200.</p> <p>HY062 ROV Sonar System: These sonars are used on the ORION, DEEP DRONE, and CURV III remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Total I/O is 8 (6 operational plus 2 spares).</p> <p>HY116 Portable Submersible Pumps: The 6" hydraulic submersible salvage pump system is designed for high lift with high discharge pressure. The pumping system is packaged in containers for ease of shipment and handling at the casualty site. The pump with attached hoses can be lowered into flooded spaces through 12-1/2" or larger accesses or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required I/O is 53.</p> <p>HY131 ROV Handling Systems: These systems are used to launch and recover remotely operated vehicles and to tend the deployed cable, compensate for ship motion, monitor cable tension, and store cable. Required I/O is 10 (5 operational and 5 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 inspections from remote sites. Required I/O is 5.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #	
OTHER PROCUREMENT, NAVY		
BA- 1 : SHIPS SUPPORT EQUIPMENT	<i>Diving and Salvage Equipment BLI: 113000</i>	
<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 s 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 Prop Grooming Kit: These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required I/O is 8.</p> <p>HY147 ROV Telemetry System: The ROV Telemetry System is the communication link between the surface controller and the vehicle. Required I/O is 6 (3 operational plus 3 spares).</p> <p>HY151 Closed Cycle Hull Cleaning System: This equipment will eliminate discharge of hull cleaning by-products into harbors. Current cleaning equipment cannot recover any of the discharge. This equipment will be required for environmental compliance. Required I/O is 8.</p> <p>HY153 Tensiometer Systems: Tensiometers are used to measure the tension exerted on a beach gear ground leg or heavy lift system. One system consists of two load sensing units with associated rigging and read-out meters. Required I/O is 59.</p> <p>HY155 15 KW Generators: These generators are used to fill the power gap between the existing 5 KW and 30 KW generators. They are used aboard a ship and shore-side to provide general purpose electrical power during salvage and debeaching operations. The generators are a system consisting of a diesel powered, portable generating unit, a power distribution panel, and associated distribution apparatus. Required I/O is 53.</p> <p>HY156 Salvage Vans: These vans are modified ISO 8 ft x 8 ft x 20 ft shipping containers equipped to store and ship portable salvage equipment to a vessel of opportunity in times of National emergency and functions as a support van on station. Each van is complete with a humidity controlling device for prolonging equipment life during storage. The system includes all necessary rigging and handling equipment. Required I/O is 50.</p> <p>HY158 ROV Propulsion Systems: ROV propulsion systems provide main propulsion and control of remotely operated vehicles. These consist of electric and hydraulic thruster motors, thrusters, controllers, and interconnect cabling and power supplies. Required I/O is 8.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 1999
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #	
OTHER PROCUREMENT, NAVY		
BA- 1 : SHIPS SUPPORT EQUIPMENT	<i>Diving and Salvage Equipment BLI: 113000</i>	
<p>HY159 Sonar Dome Repair Kits: Provides special underwater tools necessary to repair rubber and glass reinforced plastic (GRP) sonar domes. Repairs include both non-structural (correcting self-noise problems) operations and structural (correcting ruptured or cracked domes) operations. Kits also contain tools necessary to replace GRP domes in the event repair is not possible. I/O is 4.</p> <p>HY160 Underwater Ship Husbandry Gas Free Equipment: Kits provide environmental monitoring equipment to provide diving supervisors with real time data on air quality within a confined space such as a cofferdam or ballast tank. Monitoring the air allows divers to remove their helmets once inside the area and thereby increase productivity and reduce fatigue. I/O is 16.</p> <p>HY161 Underwater Shaft and Bearing Repair Equipment: Provides tools necessary to repair and replace propulsion shafts and bearings underwater thereby eliminating the requirement for drydocking. Required I/O is 3.</p> <p>HY162 Trash Pump System: The Trash Pump System consists of one portable hydraulically driven, submersible pump and all necessary hydraulic and product delivery hoses. The pumps are capable of passing solid objects without damage to the system. Required I/O is 39.</p> <p>HY163 Towing Load Cells: Towing load cells are systems designed to monitor towline tensions during open ocean towing evolutions. They include tension measuring devices, telemetry systems, power supplies and all software and hardware required to maintain and operate them. Required I/O is 15.</p> <p>HY164 Flyaway FADOSS System: This system consists of lightweight motion compensators, winches, rigging jewelry, and lines for lifting heavy objects off the sea floor. All of the components are designed to be flown to the salvage site and loaded aboard ships of opportunity. Required I/O is 14.</p> <p>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 8.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 1999
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA- 1 : SHIPS SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE/LINE ITEM # Diving and Salvage Equipment BLI: 113000	
<p>HY167 Flyaway Weld Van: This van is a portable workstation outfitted to support underwater welding operations. It is designed to be self-supporting at remote worksites and is sized to allow for air transportation in a majority of commercial aircraft. This transportation scheme is necessary to support worldwide emergency repair operations cost effectively. I/O is 3</p> <p>HY168 SHT Replacement Kits: Submarine Special Hull Treatment Tiles sustain damage below the waterline which cannot currently be repaired without drydocking. Kits will provide tools to remove damaged tiles, prepare the steel hull surface and replace tiles. In-water repairs will be equivalent to drydock</p> <p>HY169 UWSH Power Tools: These tools will replace the hydraulic tool sets designed and issued to Fleet divers in the 1970's with improved technology. This technology improvement will provide tools which are more environmentally compatible, offer greater power, lighter weight and reduced maintenance. I/O is 15.</p> <p>HY172 Lightweight Beach Gear: Lightweight Beach Gear is a lightweight and highly portable system for exerting a retraction force on stranded vessels. The system shall include a ground leg consisting of anchors, stoppers, and interconnection lines; a purchase subsystem consisting of a block and tackle set, turning blocks, and purchase line; a modular winch; and all necessary interconnecting lines and fittings. Total I/O is 106.</p> <p>HY173 Digital Still Cameras: Underwater still cameras for divers use during hull damage inspections. Digital cameras will enable divers to quickly view images to ensure they are correct before suspending diving operations. Repair activities will then be given images which can be forwarded electronically for review by cognizant technical authorities. I/O is 20</p> <p>HY174 Seachest Inspection Systems: A non-destructive, non-intrusive inspection system which is inserted into a sea chest to measure and record the material condition. This inspection information is used to support condition based maintenance decisions regarding the necessity to replace worn, deteriorated or damaged seachest piping systems. Total I/O required is 2.</p> <p>HY175 Closed Cycle Blasting Equipment: System blasts underwater hull surfaces in preparation for underwater painting. Blast equipment collects grit and paint to comply with environmental standards. Grit blast surface preparation is necessary to obtain adequate adhesion of underwater applied paints used to arrest corrosion. I/O is 6.</p> <p>HY180 Equipment Storage System: System will protect maintenance equipment from the environment. This system will provide a more cost effective alternative to current warehouse storage. I/O is 1.</p> <p>HY181 MHC Propeller Replacement Kit: Provide all tools necessary to replace damaged MHC cycloidal propellers. These are the only USN cycloidal propellers, therefore existing propeller replacement hardware is ineffective. I/O is 2.</p>		

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BUDGET ITEM JUSTIFICATION SHEET						DATE:		
P-40 CONTINUATION						February 1999		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/LINE ITEM #			
OTHER PROCUREMENT, NAVY								
BA- 1 : SHIPS SUPPORT EQUIPMENT					<i>Diving and Salvage Equipment BLI: 113000</i>			
<p>HY182 Propulsion Strut Repair Equipment: Provides special tooling necessary to repair DD 963 Class struts which experience accelerated corrosion-erosion damage. Equipment will make waterborne repairs cost effective. I/O is 1.</p> <p>HY184 Salvage Support Systems: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required I/O is 30.</p>								
	<u>98</u>	<u>99</u>	<u>00</u>	<u>01</u>	<u>02</u>	<u>03</u>	<u>04</u>	<u>05</u>
Reserve	231	260	108	119	119	124	126	129
<p>DIVING AND SALVAGE RESERVE EQUIPMENT - (N869) In accordance with the Surface Warfare Plan of 26 July 1986 as amplified by CNO ltr 37/7U388746 of 29 Jun 1987, we are restructuring our Naval Reserve Procurement Plan to include outfitting with updated systems fully compatible with those used by the active forces. Dive system compatibility is imperative to ensure safety and readiness. The equipment's to be procured are:</p> <p>HY105 Lightweight Dive System (LWDS):</p> <p style="margin-left: 20px;">a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 60 feet of seawater (fsw) for a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. Required I/O is 11.</p> <p>DLSS:</p> <ol style="list-style-type: none"> 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 style="margin-left: 20px;">b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required I/O is 132.</p> <p>HY178 H.P. Air Compressors: This item provides reserve commands with indigenous H.P. air compressors for use with their Lightweight Dive Systems procured in HY105. Required I/O is 12.</p>								
<p>EQUIPMENT INSTALLATION (FMP) - (N869) Funding is for the installation of equipment including Fleet Modernization Program installation, installation of training equipment, and installation of equipment in other shore activities.</p>								

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 1999					
APPROPRIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy						Diving and Salvage Equipment BLI: 113000 SBHD: 81HY								
BA- 1 : SHIPS SUPPORT EQUIPMENT														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>DIVING EQUIPMENT - (N873)</u>													
HY106	Lightweight Dive System													
	a. System	A												
	b. 3000 PSI Flask Replacement	A												
	c. Engineering Change Proposals	A												
HY107	Portable Recompression Chamber								2	219	438			
	a. Portable Chamber	A												
	b. Engineering Change Proposals	A												
	c. Environmental Upgrade Package	A												
HY123	Flyaway Dive System III													
	a. High Pressure Air System	A	2	210	420	3	221	663						
	b. Engineering Change Proposals	A												
	c. Mixed Gas System	A							1	1,200	1,200			
	d. Control Console/Volume Tank Assembly	A			289									
HY132	Recompression Chamber													
	a. Portable/Containerized Chamber	A				2	470	940						
	b. Fixed Chamber	A	1	449	449	1	505	505	1	494	494			
	c. Fixed Chamber Support Equipment	A							1	725	725			
	d. Engineering Change Proposals	A												
HY179	Navy Experimental Diving Unit	A						263						
HY183	Emergency Evacuation Hyperbaric Stretcher	A							3	40	120			
	SUBTOTAL:				1,158			2,371			3,262			
	<u>SALVAGE EQUIPMENT - (N869)</u>													
HY016	Deck Capstans	A							3	29.7	89			
HY050	Synthetic Line	A	8	47.4	379									
HY062	ROV Sonar System	A				2	251.5	503						
HY116	Portable Submersible Pumps	A							4	66	264			
HY131	ROV Handling System	A				1	592	592						
HY145	Cofferdam System	A	9	49.8	448									
HY146	Propeller Grooming Kit	A	5	89.4	447	1	92	92						
HY147	ROV Telemetry System	A	1	1,152	1,152									
HY151	Closed Cycle Hull Cleaning System	A				2	484.5	969						
HY153	Tensiometer Systems	A							7	25.7	180			
HY155	15 KW Generators	A							10	21.7	217			
HY156	Salvage Vans	A							7	27	189			
HY158	ROV Propulsion Systems	A							1	370	370			
HY159	Sonar Dome Repair Kits	A							2	117	234			
HY160	UWSH Gas Free Equipment	A							3	53	159			
HY161	Underwater Shaft & Bearing Repair Equip	A							1	326	326			
HY162	Trash Pump Systems	A												
HY165	Underwater Welding Equipment	A												

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 1999					
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											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HY166	ROV Tool Package	A												
HY167	Flyaway Weld Van	A	2	232	464									
HY168	SHT Replacement Kits	A												
HY169	UWSH Power Tools	A												
HY172	Lightweight Beach Gear	A							2	61.5	123			
HY180	Equipment Storage System	A				1	400	400						
HY181	MHC Propeller Replacement Kit	A				1	400	400						
HY182	Propulsion Strut Repair Equipment	A				1	78	78						
	SUBTOTAL:				2,890			3,034			2,151			
	RESERVE EQUIPMENT - (N869)													
HY105	Lightweight Dive System													
	a. System	A												
	b. 3000 PSI Flask Replacement	A												
HY178	H.P. Air Compressors	A	3	77	231	3	86.7	260	1	108	108			
	SUBTOTAL:				231			260			108			
	EQUIPMENT INSTALLATION (FMP) - (N869)													
HYINS	Installation/Alteration (FMP)	A			784			0			0			
	SUBTOTAL:				784			0			0			
	TOTAL EQUIPMENT:				4,279			5,665			5,521			
	TOTAL INSTALL:				784			0			0			
	GRAND TOTAL				5,063			5,665			5,521			
TOTAL					5,063			5,665			5,521			

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA- 1 : SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment				February 1999		
									SUBHEAD 81HY		
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	
FISCAL YEAR (98)											
<u>DIVING EQUIPMENT - (N873)</u>											
HY123 Flyaway Dive System III a. H.P. Air System	2	210	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC - Norfolk, VA	03/98	03/99	YES		
HY132 Recompression Chamber b. Fixed Chamber	1	449	Washington, DC	03/98	F/FP	UNKNOWN	04/99	10/99	YES		
<u>SALVAGE EQUIPMENT - (N869)</u>											
HY050 Synthetic Line	8	47.4	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC - Norfolk, VA	03/98	08/99	YES		
HY145 Cofferdam System	9	49.8	Arlington, VA	10/97	C/CPAF	Phoenix Marine - Arlington, VA	04/98	12/98	YES		
HY146 Propeller Grooming Kit	5	89.4	Arlington, VA	10/97	C/CPAF	Phoenix Marine - Arlington, VA	02/98	05/99	YES		
HY147 ROV Telemetry System	1	1152	Arlington, VA	06/30/95 (OPTION)	C/CPAF	Oceaneering - Upper Marlboro, MD	12/97	11/99	YES		
HY167 Flyaway Weld Van	2	232	Arlington, VA	10/97	C/CPAF	Phoenix Marine - Arlington, VA	05/98	12/98	YES		
<u>RESERVE EQUIPMENT - (N869)</u>											
HY178 H.P. Air Compressors	3	77	Arlington, VA	11/15/93 (OPTION)	C/CPAF	GPC - Norfolk, VA	03/98	11/98	YES		
FISCAL YEAR (99)											
<u>DIVING EQUIPMENT - (N873)</u>											
HY123 Flyaway Dive System III a. H.P. Air System	3	221	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	03/99	03/00	YES		
HY132 Recompression Chamber a. Portable/Containerized Chamber	2	470	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	03/99	05/00	YES		
b. Fixed Chamber	1	505	Washington, DC	02/99	F/FP	UNKNOWN	04/99	03/00	YES		

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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 Diving and Salvage Equipment				SUBHEAD		
									81HY		
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	
FISCAL YEAR (99)											
<u>SALVAGE EQUIPMENT - (N869)</u>											
HY062 ROV Sonar System	2	251.5	Arlington, VA	06/30/95 (OPTION)	C/CPAF	UNKNOWN	03/99	08/00	YES		
HY131 ROV Handling System	1	592	Arlington, VA	06/30/95 (OPTION)	C/CPAF	UNKNOWN	03/99	09/00	YES		
HY146 Propeller Grooming Kit	1	92	Arlington, VA	10/97 (OPTION)	C/CPAF	UNKNOWN	02/99	05/00	YES		
HY151 Closed Cycle Hull Clean Sy	2	484.5	Arlington, VA	06/30/95 (OPTION)	C/CPAF	UNKNOWN	03/99	03/00	YES		
HY180 Equipment Storage System	1	400	Arlington, VA	10/98	C/CPAF	UNKNOWN	03/99	12/99	YES		
HY181 MHC Prop Replacement Kit	1	400	Arlington, VA	10/98	C/CPAF	UNKNOWN	03/99	03/00	YES		
HY182 Propulsion Strut Repair Equ	1	78	Arlington, VA	10/98	C/CPAF	UNKNOWN	02/99	06/99	YES		
<u>RESERVE EQUIPMENT - (N869)</u>											
HY178 H.P. Air Compressors	3	86.7	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	03/99	11/99	YES		
FISCAL YEAR (00)											
<u>DIVING EQUIPMENT - (N873)</u>											
HY107 Portable Reomp Chamber a. Portable Chamber	2	219	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	02/01	YES		
HY123 Flyaway Dive System III c. Mixed Gas System	1	1,200	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	02/01	YES		
HY132 Recompression Chamber b. Fixed Chamber	1	494	Washington, DC	02/00	F/FP	UNKNOWN	04/00	03/01	YES		
c. Fixed Chamber Support Equip	1	725	Washington, DC	02/00	F/FP	UNKNOWN	04/00	03/01	YES		
HY183 Emerg Evac Hyprbrc Strchr	3	40	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	09/00	YES		
<u>SALVAGE EQUIPMENT - (N869)</u>											
HY016 Deck Capstans	3	29.7	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	04/01	NO	10/99	
HY116 Port. Submersible Pumps	4	66	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	06/01	YES		
HY153 Tensiometer Systems	7	25.7	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	12/00	YES		
HY155 15 KW Generators	10	21.7	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	04/01	NO	10/99	
HY156 Salvage Vans	7	27	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	06/01	NO	10/99	
HY158 ROV Propulsion Systems	1	370	Arlington, VA	06/30/95 (OPTION)	C/CPAF	UNKNOWN	02/00	02/01	NO	06/99	
HY159 Sonar Dome Repair Kits	2	117	Arlington, VA	10/99	C/CPAF	UNKNOWN	03/99	12/99	YES		
HY160 UWSH Gas Free Equip	3	53	Arlington, VA	10/99	C/CPAF	UNKNOWN	03/99	03/00	YES		
HY161 U/W Shaft/Bearing Rpr Equ	1	326	Arlington, VA	10/99	C/CPAF	UNKNOWN	03/99	01/00	YES		
HY172 Lightweight Beach Gear	2	61.5	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	05/01	NO	10/99	

P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 1999
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B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA- 1 : SHIPS SUPPORT EQUIPMENT	C. P-1 ITEM NOMENCLATURE Diving and Salvage Equipment	SUBHEAD 81HY
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Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<i>FISCAL YEAR (00)</i>										
RESERVE EQUIPMENT - (N869) HY178 H.P. Air Compressors	1	108	Arlington, VA	11/15/93 (OPTION)	C/CPAF	UNKNOWN	02/00	10/00	YES	

P-1 SHOPPING LIST

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P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Model Series 322 TYPE MODIFICATION: ShipAlt ATS-1-25 1KP MODIFICATION TITLE: Towing System Modernization

DESCRIPTION/JUSTIFICATION:

Modernization of the towing system will enhance a main-mission capability of the ship by improving reliability, maintainability, and safety. The current system uses obsolete controls and drive systems which are unreliable and difficult to support logistically. High utilization of these ships is expected over the next 10-15 year period for towing deactivated, defueled nuclear submarines. The modernization does not utilize centrally procured material. The majority of the work will be labor, utilizing incidental materials procured by the installation contractor, to modernize existing hardware.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN (IN MILLIONS)	FY 1996 & Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RD&E</u>																								0	0.0
<u>PROCUREMENT</u>																									
INSTALLATION KITS	2	0.8	1	0.4																				3	1.2
INSTALLATION KITS NONRECURRING																									0.0
EQUIPMENT																									0.0
EQUIPMENT NONRECURRING																									0.0
ENGINEERING CHANGE ORDERS																									0.0
DATA																									0.0
TRAINING EQUIPMENT																									0.0
SUPPORT EQUIPMENT																									0.0
OTHER																									0.0
OTHER																									0.0
OTHER																									0.0
INTERIM CONTRACTOR SUPPORT																									0.0
INSTALL COST	2	1.9	1	1.1	1	0.8																		4	3.8
TOTAL PROCUREMENT																									0.0

P-1 SHOPPING LIST

CLASSIFICATION:

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Model Series 322 MODIFICATION TITLE: Towing System Modernization

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 1997: Various

FY 1998: Various

FY 1999: Various

DELIVERY DATE: FY 1997: Various

FY 1998: Various

FY 1999: Various

(\$ in Millions)

Cost:	Prior Years		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	1.9																							
FY 1997 EQUIPMENT			1	1.1																					
FY 1998 EQUIPMENT					1	0.8																			
FY 1999 EQUIPMENT																									
FY 2000 EQUIPMENT																									
FY 2001 EQUIPMENT																									
FY 2002 EQUIPMENT																									
FY 2003 EQUIPMENT																									
FY 2004 EQUIPMENT																									
FY 2005 EQUIPMENT																									
TO COMPLETE																									

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 15 months		
HY016 Deck Capstans	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			3					
Unit Cost			29.7					
Total Cost			89					
Asset Dynamics								
Beginning Asset Position		7	7	7				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		7	7	7				
Inventory Objective or Current Authorized Allowance		39	39	39				
Inventory Objective 39	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 18 months		
HY050 Synthetic Line	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary	8							
Unit Cost	47.4							
Total Cost	379.2							
Asset Dynamics								
Beginning Asset Position	131	131	135					
Deliveries from all prior year funding		8						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.		4	4					
End of Year Asset Position	131	135	131					
Inventory Objective or Current Authorized Allowance	200	200	200					
Inventory Objective 200	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 18 months			
HY062 ORION/D2/CURV III Sonar System		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			2						
Unit Cost			251.5						
Total Cost			503						
Asset Dynamics									
Beginning Asset Position		6	6	5					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding				2					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.			1						
End of Year Asset Position		6	5	7					
Inventory Objective or Current Authorized Allowance		8	8	8					
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 7 months			
HY105 Lightweight Dive System (RES)		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
b. 3000 PSI Flask Replacement		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		132	132	132					
Inventory Objective 132	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 7 months			
HY106 Lightweight Dive System		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
b. 3000 PSI Flask Replacement		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		528	528	528					
Inventory Objective 528	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY107 Portable Recompression Chamber		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
a. Portable Chamber		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary				2					
Unit Cost				219					
Total Cost				438					
Asset Dynamics									
Beginning Asset Position		9	12	12					
Deliveries from all prior year funding		3							
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		12	12	12					
Inventory Objective or Current Authorized Allowance		16	16	16					
Inventory Objective 16	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 9 months			
HY107 Portable Recompression Chamber c. Environmental Upgrade Package		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position									
Inventory Objective or Current Authorized Allowance		16	16	16					
Inventory Objective 16	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 17 months			
HY116 Portable Submersible Pumps		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary				4					
Unit Cost				66					
Total Cost				264					
Asset Dynamics									
Beginning Asset Position		41	41	41					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		41	41	41					
Inventory Objective or Current Authorized Allowance		53	53	53					
Inventory Objective 53	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY123 FADS III		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
a. H.P. Air System		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		2	3						
Unit Cost		210	221						
Total Cost		420	663						
Asset Dynamics									
Beginning Asset Position		8	8	10					
Deliveries from all prior year funding			2						
Deliveries from FY 1999 funding				3					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		8	10	13					
Inventory Objective or Current Authorized Allowance		19	19	19					
Inventory Objective 19	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY123 FADS III c. Mixed Gas System		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary				1					
Unit Cost				1200					
Total Cost				1200					
Asset Dynamics									
Beginning Asset Position		3	3	3					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		3	3	3					
Inventory Objective or Current Authorized Allowance		5	5	5					
Inventory Objective 5	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 19 months			
HY131 ROV Handling System		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			1						
Unit Cost			592						
Total Cost			592						
Asset Dynamics									
Beginning Asset Position		4	5	5					
Deliveries from all prior year funding		1							
Deliveries from FY 1999 funding				1					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		5	5	6					
Inventory Objective or Current Authorized Allowance		10	10	10					
Inventory Objective 10	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:		PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:	PY-1:	PY-1:	Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:	PY-2:	PY-2:			BAI		
Other:	PY-3:	PY-3:	PY-3:	PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 15 months			
HY132 Recompression Chamber	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	
a. Portable/Containerized Chamber	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Buy Summary		2							
Unit Cost		470							
Total Cost		940							
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding			2						
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	2					
Inventory Objective or Current Authorized Allowance		7	7	7					
Inventory Objective 7	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:				
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI				
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:				
Pipeline:	PY-2:	PY-2:	PY-2:		BAI				
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv				
TOTAL:					Storage:				
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 12 months			
HY132 Recompression Chamber		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
b. Fixed Chamber		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary		1	1	1					
Unit Cost		449	505	494					
Total Cost		449	505	494					
Asset Dynamics									
Beginning Asset Position		0	1	2					
Deliveries from all prior year funding		1	1						
Deliveries from FY 1999 funding				1					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		1	2	3					
Inventory Objective or Current Authorized Allowance		5	5	5					
Inventory Objective 5	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:		
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:	Vehicles Eligible for BY2 Replacement:		PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:		PY-1:	Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:			BAI		
Other:	PY-3:	PY-3:		PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 12 months		
HY132 Recompression Chamber	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
c. Fixed Chamber Support Equipment	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			1					
Unit Cost			725					
Total Cost			725					
Asset Dynamics								
Beginning Asset Position	0	0	0					
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	0	0					
Inventory Objective or Current Authorized Allowance	5	5	5					
Inventory Objective 5	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 9 months		
HY145 Cofferdam System	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary	9							
Unit Cost	49.8							
Total Cost	448							
Asset Dynamics								
Beginning Asset Position	0	0	9					
Deliveries from all prior year funding		9						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	9	9					
Inventory Objective or Current Authorized Allowance	10	10	10					
Inventory Objective 10	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 16 months			
HY146 Propeller Grooming Kit		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary		5	1						
Unit Cost		89.4	92						
Total Cost		447	92						
Asset Dynamics									
Beginning Asset Position		0	0	5					
Deliveries from all prior year funding			5						
Deliveries from FY 1999 funding				1					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	5	6					
Inventory Objective or Current Authorized Allowance		8	8	8					
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:		
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:	Vehicles Eligible for BY2 Replacement:		PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:		PY-1:	Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:			BAI		
Other:	PY-3:	PY-3:		PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 24 months			
HY147 ROV Telemetry System		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary		1							
Unit Cost		1152							
Total Cost		1152							
Asset Dynamics									
Beginning Asset Position		3	3	3					
Deliveries from all prior year funding				1					
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		3	3	4					
Inventory Objective or Current Authorized Allowance		6	6	6					
Inventory Objective 6	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:		
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:	Vehicles Eligible for BY2 Replacement:		PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:		PY-1:	Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:			BAI		
Other:	PY-3:	PY-3:		PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY151 Closed Cycle Hull Cleaning System		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			2						
Unit Cost			484.5						
Total Cost			969						
Asset Dynamics									
Beginning Asset Position		2	2	2					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding				2					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		2	2	4					
Inventory Objective or Current Authorized Allowance		8	8	8					
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:		
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:	Vehicles Eligible for BY2 Replacement:		PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:		PY-1:	Vehicle Augment:		Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:			BAI		
Other:	PY-3:	PY-3:		PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 11 months		
HY153 Tensiometer	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			7					
Unit Cost			25.7					
Total Cost			180					
Asset Dynamics								
Beginning Asset Position		0	0	0				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		0	0	0				
Inventory Objective or Current Authorized Allowance		59	59	59				
Inventory Objective 59	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 15 months			
HY155 15 KW Generators		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary				10					
Unit Cost				21.7					
Total Cost				217					
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		53	53	53					
Inventory Objective 53	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 17 months			
HY156 Salvage Vans		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary				7					
Unit Cost				27					
Total Cost				189					
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		50	50	50					
Inventory Objective 50	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY158 ROV Propulsion Systems		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary				1					
Unit Cost				370					
Total Cost				370					
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		8	8	8					
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:		
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:	PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:	Attrition Res:		
Pipeline:	PY-2:	PY-2:		PY-2:			BAI		
Other:	PY-3:	PY-3:		PY-3:			Inactive Inv:		
TOTAL:							Storage:		
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 10 months		
HY159 Sonar Dome Repair Kits	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			2					
Unit Cost			117					
Total Cost			234					
Asset Dynamics								
Beginning Asset Position		0	0	0				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding			2					
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		0	0	2				
Inventory Objective or Current Authorized Allowance		4	4	4				
Inventory Objective 4	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY160 Gas Free Equipment		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary				3					
Unit Cost				53					
Total Cost				159					
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding				3					
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	3					
Inventory Objective or Current Authorized Allowance		16	16	16					
Inventory Objective 16	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 11 months			
HY161 Underwater Shaft & Bearing Repair Equipment	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Buy Summary			1						
Unit Cost			326						
Total Cost			326						
Asset Dynamics									
Beginning Asset Position	0	0	0						
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding			1						
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position	0	0	1						
Inventory Objective or Current Authorized Allowance	3	3	3						
Inventory Objective 3	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:				
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI				
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:				
Pipeline:	PY-2:	PY-2:	PY-2:		BAI				
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:				
TOTAL:					Storage:				
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months		
HY162 Trash Pump Systems	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary								
Unit Cost								
Total Cost								
Asset Dynamics								
Beginning Asset Position	30	30	30					
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	30	30	30					
Inventory Objective or Current Authorized Allowance	39	39	39					
Inventory Objective 39	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 6 months			
HY165 Underwater Welding Equipment		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		4	4	4					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		4	4	4					
Inventory Objective or Current Authorized Allowance		12	12	12					
Inventory Objective 12	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months			
HY166 ROV Tool Package		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		8	8	8					
Inventory Objective 8	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 8 months		
HY167 Flyaway Weld Van	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary	2							
Unit Cost	232							
Total Cost	464							
Asset Dynamics								
Beginning Asset Position	0	0	2					
Deliveries from all prior year funding		2						
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position	0	2	2					
Inventory Objective or Current Authorized Allowance	3	3	3					
Inventory Objective 3	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 10 months			
HY168 SHT Replacement Kits		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		5	5	5					
Inventory Objective 5	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 10 months			
HY169 Underwater Ship Husbandry Power Tools	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005	
Buy Summary									
Unit Cost									
Total Cost									
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	0					
Inventory Objective or Current Authorized Allowance		15	15	15					
Inventory Objective 15	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:				
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI				
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:				
Pipeline:	PY-2:	PY-2:	PY-2:		BAI				
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:				
TOTAL:					Storage:				
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 16 months		
HY172 Lightweight Beach Gear	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			2					
Unit Cost			61.5					
Total Cost			123					
Asset Dynamics								
Beginning Asset Position		0	0	0				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding								
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		0	0	0				
Inventory Objective or Current Authorized Allowance		106	106	106				
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:		
106								
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI		
WRM Rqmt:	PY-1:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:		
Pipeline:	PY-2:	PY-2:	PY-2:	PY-2:		BAI		
Other:	PY-3:	PY-3:	PY-3:	PY-3:		Inactive Inv:		
TOTAL:						Storage:		
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 9 months			
HY178 H.P. Air Compressors		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary		3	3	1					
Unit Cost		77	86.7	108					
Total Cost		231	260	108					
Asset Dynamics									
Beginning Asset Position		0	4	7					
Deliveries from all prior year funding		4	3						
Deliveries from FY 1999 funding				3					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		4	7	10					
Inventory Objective or Current Authorized Allowance		12	12	12					
Inventory Objective 12	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 10 months			
HY180 Equipment Storage System		PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary			1						
Unit Cost			400						
Total Cost			400						
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding				1					
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	1					
Inventory Objective or Current Authorized Allowance		1	1	1					
Inventory Objective 1	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999		
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 13 months		
HY181 MHC Propeller Replacement Kit	PY FY 1998	CY FY 1999	BY1 FY 2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+3 FY 2004	BY2+4 FY 2005
Buy Summary		1						
Unit Cost		400						
Total Cost		400						
Asset Dynamics								
Beginning Asset Position		0	0	0				
Deliveries from all prior year funding								
Deliveries from FY 1999 funding			1					
Deliveries from FY 2000 funding								
Deliveries from FY 2001 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		0	0	1				
Inventory Objective or Current Authorized Allowance		2	2	2				
Inventory Objective 2	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for BY1 Replacement:	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:	PY thru _____:	Vehicles Eligible for BY2 Replacement:	PAA: TAI			
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment:	Attrition Res:			
Pipeline:	PY-2:	PY-2:	PY-2:		BAI			
Other:	PY-3:	PY-3:	PY-3:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS:								

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 5 months			
HY182 Propulsion Strut Repair Equipment		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary			1						
Unit Cost			78						
Total Cost			78						
Asset Dynamics									
Beginning Asset Position		0	0	1					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding			1						
Deliveries from FY 2000 funding									
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	1	1					
Inventory Objective or Current Authorized Allowance		1	1	1					
Inventory Objective 1	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. OP,N 1810 / BA 1 Ships Support Equipment				Date: February 1999			
P-1 Line Item Nomenclature Diving and Salvage Equipment (BLI 1130)		Admin Leadtime (after Oct 1): 4 months				Prod Leadtime: 8 months			
HY183 Emergency Evacuation Hyperbaric Stretcher		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Buy Summary				3					
Unit Cost				40					
Total Cost				120					
Asset Dynamics									
Beginning Asset Position		0	0	0					
Deliveries from all prior year funding									
Deliveries from FY 1999 funding									
Deliveries from FY 2000 funding				3					
Deliveries from FY 2001 funding									
Deliveries from subsequent years' funding									
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End of Year Asset Position		0	0	3					
Inventory Objective or Current Authorized Allowance		52	52	52					
Inventory Objective 52	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
TOTAL:								Storage:	
REMARKS:									

P-1 Shopping List Item No 31

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999																
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIP SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # <i>EOD UNDERWATER EQUIPMENT (1140)</i>																	
Program Element for Code B Items: N/A							OTHER RELATED PROGRAM ELEMENTS																	
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total												
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0												
EQUIPMENT COST (In Millions)			\$8.7	\$8.1	\$0.3	\$0.4	\$0.7	\$0.3	\$0.4	\$0.5		\$19.3												
SPARES COST (In Millions)																								
PROGRAM DESCRIPTION/JUSTIFICATION:																								
<p>Starting with the FY 2000 budget, this program was consolidated into Minesweeping Equipment - 0975.</p> <p>There is additional funding as follows which transferred to BLI 0975/ Minesweeping Equipment. The database was locked before the error could be corrected.</p> <table style="width:100%; border: none;"> <tr> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY01</td> <td style="text-align: center;">FY02</td> <td style="text-align: center;">FY03</td> <td style="text-align: center;">FY04</td> <td style="text-align: center;">FY05</td> </tr> <tr> <td style="text-align: center;">-292K</td> <td style="text-align: center;">-375K</td> <td style="text-align: center;">-664K</td> <td style="text-align: center;">-273K</td> <td style="text-align: center;">-370K</td> <td style="text-align: center;">-467K</td> </tr> </table>													FY 00	FY01	FY02	FY03	FY04	FY05	-292K	-375K	-664K	-273K	-370K	-467K
FY 00	FY01	FY02	FY03	FY04	FY05																			
-292K	-375K	-664K	-273K	-370K	-467K																			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: SHIPS SUPPORT EQUIPMENT Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # STANDARD BOATS/21H0 BLI: 1210 OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY		A		3	9	17	11	13	21	22	24	0	120
EQUIPMENT COST (In Millions)				\$6.0	\$1.4	\$3.1	\$2.5	\$3.3	\$3.9	\$5.4	\$5.5	\$0.0	\$31.1
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<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-23b and memo entries describe procurement plans to support the inventory objective as of this dated budget submit.</p> <p>H0005 7m (22ft) UTILITY BOAT - (Fiberglass) Used for general utility, supply and mail transport, at shore activities. Service life is 10 years.</p> <p>H0016 12m (40ft) PERSONNEL BOAT - (Fiberglass) Used for officer/personnel transportation on carriers and shore activities. Service life is 20 years.</p> <p>H0028 7m (24ft) RIGID INFLATABLE BOAT (RIB) - (Fiberglass) Used as ships' lifeboats, rescue boats and liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Currently being installed as replacements for presently assigned 26 ft. MWBs on combatant ships. Anticipated service life is 20 years.</p> <p>H0030 22 ft EOD SUPPORT BOAT - (Fiberglass) Used for MK 16 UBA/Diving Training, Mammal Operations, Ordnance recovery, parachute insertion support and Command and Control. Service life is 10 years.</p> <p>H0031 27 ft EOD SUPPORT BOAT - (Fiberglass) Used for area search, MK 5 Mammal Systems, diving training and operations, ordnance/mine recovery and Command and Control. Service life is 10 years.</p> <p style="padding-left: 20px;">Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p> <p>H0033 13m (42ft) PERSONNEL BOAT - (Fiberglass) Used for officer/personnel transportation on carriers and shore activities. Service life is 20 years.</p> <p>H0830 PRODUCTION ENGINEERING - Used for development of technical data packages, technical support, Test and Evaluation, manual development and printing, trials, boat inspections, etc.</p>													

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date						
Other Procurement, Navy BA1: SHIPS SUPPORT EQUIPMENT						Feb-99						
Appropriation/Budget Activity												
Procurement Items	ID Code	Prior Years	PY FY 1998	CY FY 1999	BY1 BY2000	BY2 FY 2001	BY2+1 FY 2002	BY2+2 FY 2003	BY2+2 FY 2004	BY2+4 FY 2005	To Comp	Total
H0002 15m UB												
H0005 7m UB				(7) 756	(14) 1540							
H0016 12m PE			(3) 801									
H0028 7m RIB												
H0030 22' EOD				(1) 127								
H0031 27' EOD				(1) 183								
H0033 13m PE					(3) 1179							
H0830 Prod Engr			364	198	217							
H0900 Con Serv			233	120	207							
H0XXX Drug Interdiction			4606									
TOTAL			6004	1384	3143							

P-1 Shopping List - Item No 33-2 of 33-2

Exhibit P-40a, Budget Item Justification for Aggregated Items

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 1999			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-1: OTHER SHIPS SUPPORT EQUIPMENT Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # OTHER SHIPS TRAINING EQUIPMENT LI:132000 81H5 OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code	FY 1997	FY1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)	N/A		N/A	\$1.8	\$1.8	\$3.9	\$4.0	\$14.9	\$3.4	\$1.9	\$3.5	N/A	\$35.2
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirement:													
(H5265) Surface Sustaining TTE Funds procure HM&E technical training equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.													
(H5276) Subsurface Sustaining TTE Funds procure Subsurface HM&E technical training equipment (TTE) , support equipment, simulators/stimulators, and Diving and Salvage Training Center equipment identified by the Type Commander, Chief of Naval Education and Training (CNET) and the Submarine and Integrated Undersea Sonar System (IUSS) Training Requirements Review (SITRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.													
(H5262) BFTT (GNSS) Funds will procure and install Generic Navy Stimulators/Simulators (GNSS), as part of the AN/USQ-T46 A(V) Battle Force Tactical Training (BFTT) System, on CVN 74 and CVN 75. The GNSS set for each aircraft carrier provides stimulation for AN/SPS-48, AN/SPS-49, AN/SPS-67, IFF, MK23 TAS and NSSMS(3).													

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS						Weapon System			DATE:					
P-5									February 1999					
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy							OTHER SHPS TRAINING EQUIPMENT LI: 132000							
BA-1: OTHER SHIPS SUPPORT EQUIPMENT							81H5							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>SURFACE WARFARE (N86)</u>													
H5265	Surface Sustaining TTE		11	71	774	9	74	665			527			
	<u>SUBMARINE WARFARE (N87)</u>													
H5276	Subsurface Sustaining TTE				989			1,170			1,139			
	<u>AIR WARFARE (N88)</u>													
H5262	BFTT (GNSS)								8	275	2,196			
	SUBTOTAL (N86)							665			527			0
	SUBTOTAL (N87)							1,170			1,139			0
	SUBTOTAL (N88)										2,196			0
TOTAL					1,763			1,835			3,862			0

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					Other Ships Training Equipment				81H5	
BA-1: OTHER SHIPS SUPPORT EQUIPMENT										
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
H5265 Surface Sustaining Training TTE FISCAL YEAR 97	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	OCT 97	YES	
Training TTE	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	NOV 97	YES	
Training TTE	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	DEC 97	YES	
Training TTE	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	JAN 98	YES	
Training TTE	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	JAN 98	YES	
Training TTE	1	63	NAVUNDSEADIV	N/A	FFP	NEWPORT RI	SEP 97	JAN 98	YES	
Training TTE (FY98)	11	71	NAVSEALOGCEN	N/A	FFP	UNIDYNE, NORFOLK, VA	SEP 98	JUL 99	YES	
Training TTE (FY99)	9	74	NAVSEALOGCEN	N/A	FFP	UNIDYNE, NORFOLK, VA	JUL 99	JAN 00	YES	
H5276 SUBSURFACE SUSTAINING TTE (98-00)			VARIOUS	N/A	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
H5262 BFTT (GNSS) FISCAL YEAR 00	8	275	NAVSEA ARLINGTON	MAY 97	CPFF	AAI, HUNT VALLEY, MD	MAR 98	APR 00	YES YES	
D. REMARKS										

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy								B. P-1 ITEM NOMENCLATURE AN/USQ-T46V(A) BFTT (GNSS)								C. DATE February 1999				LATER							
					FY 1997				FY 1998				FY 1999				FY 2000				FY 2001					FY 2002						
					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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SCHOOLS/OTHER TRAINING	(P)	0																														
OTHER	(P)																															
TOTAL PHASED REQ	(C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ASSETS ON HAND	(BP)	0																														
DELIVERY FY 96 & PRIOR	(P)	0																														
FY 96 & PRIOR	(P)	0																														
FY 97	(P)	0	0	0	0																											
FY 98	(P)					0	0	0	0																							
FY 99	(P)									0	0	0	0																			
FY 00	(P)													0	8	0	0															
FY 01	(P)																	0	8	0	0											
FY 02	(P)																					0	0	0	0							
FY 03	(P)																															
To Complete	(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	0	0	0	0			
TOTAL ASSETS	(C)	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	16	16	16	16	16	16	16	16	16	16	16			
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	16	16	16	16	16	16	16	16	16	16	0	0		
D. REMARKS					E. RQMT (QTY) 16								TOTAL RQMT 16				INSTALLE 16				ON HAND AS OF 9/4/98 0				FY 99 & PRIOR UNDELIVERED 0				UNFUNDED 0			
					1. APPN -																											
					2. APPN -																											
					3. PROCUREMENT LEADTIME								ADMIN				INITIAL ORDER				REORDER											

DD for 2447, JUN 86

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 1: SHIPS SUPPORT EQUIPMENT Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # OPERATING FORCES IPE BLI:144500 SBHD: 81KN OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
EQUIPMENT COST (In Millions)				\$0.9	\$0.7	\$4.5	\$2.7	\$3.9	\$7.9	\$5.6	\$5.8	N/A	\$32.0
SPARES COST (In Millions)													
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>THIS BUDGET CONTAINS THE FOLLOWING PROGRAMS AS A RESULT OF LINE ITEM CONSOLIDATION: OPERATING FORCES IPE, SURFACE IMA, AND MINI/MICROMINATURE ELECTRONIC TEST AND REPAIR EFFECTIVE FY 00 AND OUT.</p> <p>OPERATING FORCES IPE - Under Operating Forces IPE, the IPE Replacement Program maintains the infrastructure of repair capability on tenders and other ships. It supplies IPE to replace aging equipment to comply with EPA and OSHA regulations and to introduce new repair technology.</p> <p>BFMA - Under Operating Forces IPE, the BFMA Program upgrades battle force and amphibious group leaders (CV/CVN and LHA/LHD) to the core repair capability. The BFMA repairs CASREPS, emergent jobs and routine work within their capability and capacity. Intermediate Maintenance Activity (IMA) Improvement Program:</p> <p>INTERMEDIATE MAINTENANCE - Under Operating Forces IPE, the Intermediate Maintenance Program funds are used to procure industrial plant equipment for shore activities which provide maintenance capabilities for Sailors to maintain surface and sub-surface vessels of the U.S. Navy. These activities ashore include the following: Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs), Regional Repair Centers, Subbase Repair Activities, and Air Cushion Unit Facilities and Ship Repair Facilities (SRFs). The equipment provided to ashore activities correlates to skills required when Sailors are assigned to maintenance shops afloat. The programs provide new and used Industrial Plant Equipment (IPE) to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance under the following categories:</p> <p>MILITARY CONSTRUCTION OUTFITTING (MCON) - Under Operating Forces IPE, modern IPE, test equipment, and associated support equipment must be procured and installed or available for use in the work spaces. Procurement of equipment is phased to coincide with military construction milestones. IPE REPLACEMENT - SIMAS are inspected periodically to determine the need for refurbishment or replacement of existing equipment. IMA UPGRADE - IMA Upgrade provides technology to improve work shop productivity and add new capabilities, to meet changing OSHA and EPA standards, and to maintain existing capabilities where machinery becomes uneconomical to repair. New equipment is procured to satisfy realignment of capabilities at IMAs in support of new systems.</p>													

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 1999
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE/LINE ITEM #
OTHER PROCUREMENT, NAVY		
BA 1: SHIPS SUPPORT EQUIPMENT		OPERATING FORCES IPE BLI: 144500
<p><u>PEARL HARBOR PILOT PROGRAM</u></p> <p>This line item provides funding for the newly established consolidated Pearl Harbor Naval Shipyard/Intermediate Maintenance Facility. Funds will be used for the procurement and execution of Class 2 plant property projects, minor construction projects, and Class 3 & 4 industrial plant equipment projects to maintain, modernize, and improve the PHNSY/IMF infrastructure and industrial base. Funding will allow PHNSY/IMF 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. As this is a pilot program having impact on other fleet depot maintenance activities, it is critical these projects be funded in order to most accurately determine the economic and operational success or failure of the program itself.</p> <p><u>MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR:</u></p> <p>The Navy 2M 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 at 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. For FY 96 and outyears, funding will be used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet. The 2M Programs (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding OPTAR costs averting CASREPs due to long (up to 120 day) logistics delays. 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.</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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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 1: SHIPS SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD OPERATING FORCES IPE BLI:144500 SBHD: 81KN							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
KN100	<u>N43 LOGISTIC SUPPORT/IPE/BFMA</u>				0			0			0			
	IPE REPLACEMENT				0			0			0			
	BFMA IPE UPGRADE				427			296			491			
KN100	<u>N86 SURFACE SUPPORT</u>													
	IPE REPLACEMENT				0			0			0			
	BFMA IPE UPGRADE				441			374			474			
	SUBTOTAL IPE/BFMA				868			670			965			
KN200	<u>N43 LOGISTIC SUPPORT</u>													
	SURFPAC (MCON)				0			0			0			
	IPE REPLACEMENT				0			0			469			
	IMA UPGRADE				0			0			0			
	SUBTOTAL MCON/IPE/IMA				0			0			469			
KN300	<u>PEARL HARBOR PILOT SUPPORT</u>													
	PEARL HARBOR PILOT				0			0			2,600			
	SUBTOTAL PEARL HARBOR PILOT				0			0			2,600			
KN400	<u>MINI/MICROMINIATURE ELEC TEST & REPAIR</u>													
	DIAGNOSTIC AND REPAIR TOOLS				0			0			514			
	SUBTOTAL MINI/MICROMINIATURE				0			0			514			
GRAND TOTAL							868			670			4,548	