

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment

Strategic Platform Support Equipment/#095000

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST												
(In Millions)		A	\$21.0	\$38.7	\$26.7	\$63.5	\$119.8	\$126.1	\$135.3	\$140.0		\$671.1
SPARES COST												
(In Millions)												\$0.0

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) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. Unlike many other programs, TRIDENT does not use tenders for industrial support, but rather depends upon the TRIREFFAC for a full range of maintenance functions. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.

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), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific timeframes. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40 CONTINUATION

DATE:

February 2003

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY - (BA-1) Ship Support Equipment

Strategic Platform Support Equipment#095000

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.

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 TRIRIFFAC (KB) and NAVIMFAC (Bangor). This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIRIFFAC, Kings Bay. Note: This line was to be phased out effective FY98. This project unit is now being used for the placement of the ANUYC-70 Display Program that was placed within the TRIDENT (BA1) account. The FY02, and FY03 Congressional Funding Plus-up for ANUYC-70 is to be used for computer workstation procurement.

SSBN SUPERSTRUCTURE - Modifies existing SSBN superstructure for improved performance characteristics.

UNCLASSIFIED

UNCLASSIFIED

Weapon System

DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

BA-1: Ship Support Equipment

ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD
---------	-------------------------------

A	Strategic Platform Support Equipment/81HH
---	---

TOTAL COST IN THOUSANDS OF DOLLARS

TOTAL COST IN THOUSANDS OF DOLLARS															
COST CODE	ELEMENT OF COST	ID Code	Prior	FY 2002			FY 2003			FY 2004			FY 2005		
			Years	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
			Total Cost												
	N871														
HH007	Equipment TRIPER Assets	A				403		184		0				0	
HH009	Equipment HM&E & SWS/SS Alteration	A				5,574		5,973		6,120				1,567	
HH012	Equipment HM&E TRIDENT EA	A				4,941		4,705		5,540				5,759	
HH017	Equipment HM&E Modernization Kits	A				10,100		12,800		0				0	
HH018	SSBN Superstructure Modification	A				0		15,000		15,000				56,143	
			0			21,018		38,662		26,660				63,460	

DD FORM 2446, JUN 86

ITEM NO

P-1 SHOPPING LIST

PAGE NO. 3

CLASSIFICATION:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE		A. DATE		
Other Procurement, Navy						Strategic Platform Support Equipment		SUBHEAD		
BA-1: Ship Support Equipment						HH007 TRIPER Assets		81HH		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (02)</u>										
TRIPER Assets	1	\$240.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg, PA	3/03	5/03	Yes	
CCS ALT Installation	1	\$47.10	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	7/02	12/02	Yes	
Monitoring WS Tech. Refresh	1	\$50.00	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	9/02	4/03	Yes	
SCAP	1	\$65.90	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	9/02	4/03	Yes	
<u>Fiscal Year (03)</u>										
TRIPER Assets	1	\$184.00	NAVSEA	N/A	Allotment	NAVICP, Mechanicsburg, PA	6/03	12/03	Yes	
<u>Fiscal Year (04)</u>										
None										
<u>Fiscal Year (05)</u>										
NONE										
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 13

PAGE NO. 5

Classification:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										Weapon System		A. DATE		February 2003	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD					
Other Procurement, Navy					Strategic Platform Support Equipment					81HH					
BA-1: Ship Support Equipment					HH009 HM&E and SWS/SS Alteration										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE					
<u>Fiscal Year (02)</u> Low Sensitivity Rotor LLTM and Shipsets	1	\$5,574.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	4/02	6/03	Yes						
<u>Fiscal Year (03)</u> Low Sensitivity Rotor LLTM and Shipsets	1	\$5,973.00	NAVSEA	N/A	CPFF	EB Corp./Groton, CT	3/03	6/04	Yes						
<u>Fiscal Year (04)</u> Low Sensitivity Rotor and Install Shipsets	1	\$6,120.00	NAVSEA	N/A	CPFF	TRIREFAC, KB	1/04	6/05	Yes						
<u>Fiscal Year (05)</u> Low Sensitivity Rotor Installation	1	\$1,567.00	NAVSEA	N/A	CPFF	EB Corp./TRIREFAC, KB	1/05	6/06	Yes						
D. REMARKS															
* A variety of hardware procured at different quantities.															

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 13

PAGE NO. 6

Classification:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)										Weapon System		A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE				SUBHEAD					
Other Procurement, Navy				Strategic Platform Support Equipment				February 2003					
BA-1: Ship Support Equipment				HH012 TRIDENT Engineered Availability				81HH					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE			
Fiscal Year (02)													
ERP Contractor Spt. for Squadron 20/TRF (K)	1	\$127.00	NAVSEA	N/A	IPR/CPFF	GSA/ADI	6/02	8/02	Yes				
CCS Alt Installation	1	\$2,398.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes				
Refurbish Markups	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes				
Procure D5BF unique ICAS OBRPs (SSBN)	1	\$280.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes				
Overtime/Misc Spt.	1	\$80.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	6/02	8/02	Yes				
Submarine Imaging System (PMS435)	1	\$115.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	8/02	Yes				
LDS Access to Support TRIDENT ERO	1	\$110.00	NAVSEA	N/A	WR	Navy Region, Washington	2/02	6/02	Yes				
Target Vessel for (SSBN 735) Cove	1	\$60.00	NAVSEA	N/A	WR	NSY, Norfolk, VA	2/02	6/02	Yes				
SUPSHIP Oversight Support of EB (SSBN 735) ERP Test Conduct	1	\$45.00	NAVSEA	N/A	TBD	Supship, Groton	2/02	6/02	Yes				
ERP Cove Planning	1	\$217.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
DASO Support (SSBN 732)	1	\$1,016.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
DET Bangor EOH Support	1	\$250.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
Towed Noise Source (SSBN 732, 733, 735)	1	\$40.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
Procure Connectors Radar and Cable Tester	1	\$50.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
Merlin Phone System (SSBN 733)	1	\$25.00	NAVSEA	N/A	WR	NUWC Newport, RI	2/02	6/02	Yes				
BPS-15 Modification/Refurbishment	1	\$67.80	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes				
	1	\$35.20	NAVSEA	N/A	WR	PSNS/Bremerton, WA	2/02	6/02	Yes				
Fiscal Year (03)													
Planning Yard Support 734 ERP (Task K)	1	\$151.80	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
CCS Rev. 6.4 Installation and HM&E Mat.	1	\$423.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
SWSS Material Support 734 ERP	1	\$25.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
Overtime Pot for TRF (KB)	1	\$20.00	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
ERO Support Onsite at PSNS	1	\$490.30	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
ERO Support Onsite at NNYS	1	\$265.10	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
736 ERP Shipalt Material Advance Proc.	1	\$1,300	NAVSEA	N/A	CPFF	EB, Corp., Groton CT	3/03	6/03	Yes				
Contractor Spt for Squadron 20/TRF (K)	1	\$127.00	NAVSEA	N/A	IPR/CPFF	GSA/ADI	4/03	8/03	Yes				
Oversight Support of EB on 734 ERP	1	\$30.00	NAVSEA	N/A	WR	Supship, Groton	4/03	8/03	Yes				
Bangor Support TRIDENT work package	1	\$30.00	NAVSEA	N/A	WR	NAVIMFPAC, Bangor	4/03	8/03	Yes				
NAVSAT (BRN3) Mast Swing Set	1	\$400.00	NAVSEA	N/A	WR	NSWC CD/Phil	3/03	6/03	Yes				
TRIDENT SSBN 733 DASO	1	\$280.50	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes				
TRIDENT SSBN 734 ERP Plan and Cove	1	\$357.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes				
TRIDENT SSBN 736 PLANNING	1	\$120.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes				
TRIDENT SSBN 734 TEST	1	\$117.00	NAVSEA	N/A	WR	NUWC Newport, RI	12/02	6/03	Yes				
CCS Revision Engineering	1	\$568.30	NAVSEA	N/A	WR	NUWC Newport, RI	4/03	6/03	Yes				
D. REMARKS													

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST
ITEM NO. 13

PAGE NO. 7

Classification:
UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE		A. DATE		
Other Procurement, Navy						Strategic Platform Support Equipment		February 2003		
BA-1: Ship Support Equipment						HH012 TRIDENT Engineered Availability		SUBHEAD		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<i>Fiscal Year (04)</i> EA Prod Engr & Mgmt/Material	1	\$5,540.00	NAVSEA	N/A	WR	TRF, Kings Bay, GA	2/04	6/04	Yes	
<i>Fiscal Year (05)</i> EA Prod Engr & Mgmt/Material	1	\$5,759.00	NAVSEA	N/A	WR	NAVIM/FPAC, Bangor	2/05	6/05	Yes	
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 13

PAGE NO. 8

Classification:

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

B. APPROPRIATION/BUDGET ACTIVITY						Weapon System		A. DATE		
Other Procurement, Navy						February 2003				
BA-1: Ship Support Equipment						SUBHEAD				
C. P-1 ITEM NOMENCLATURE						81HH				
Strategic Platform Support Equipment										
HH017 HM&E Modernization Kits										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (02)</u> AN/UYQ-70 Display	*	\$10,100.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/02	*	Yes	
<u>Fiscal Year (03)</u> AN/UYQ-70 Display	*	\$12,800.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	5/03	*	Yes	
<u>Fiscal Year (04)</u> None										
<u>Fiscal Year (05)</u> None										
D. REMARKS										
* A variety of HW procured and delivered at different quantities.										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 13

PAGE NO. 9

Classification:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)**

B. APPROPRIATION/BUDGET ACTIVITY										Weapon System		A. DATE	
Other Procurement, Navy						C. P-1 ITEM NOMENCLATURE						February 2003	
BA-1: Ship Support Equipment						Strategic Platform Support Equipment						SUBHEAD	
						HH018 SSBN Superstructure Modification						81HH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE			
NONE													
Fiscal Year (03)													
Outboard CCS Interface and SC	1	\$100.00	NAVSEA	N/A	W/R	NIWCC Newport, RI	4/03	6/03	Yes				
SSM, UROM/RC & Maint. Planning	1	\$20.00	NAVSEA	N/A	W/R	SUBMEPP	4/03	6/03	Yes				
SHIPALIT Dev. & Install Engineer	1	\$1,600.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/03	6/03	Yes				
Program Support	1	\$197.50	NAVSEA	N/A	CPFF	ADI, Washington, DC	4/03	6/03	Yes				
DIR SPP Program Support	1	\$600.00	NAVSEA	N/A	CPFF	SSP	4/03	6/03	Yes				
DIR SPP Program Support	1	\$250.00	NAVSEA	N/A	CPFF	JH/APL	4/03	6/03	Yes				
Documentation & Chop of Req.	1	\$100.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	6/03	Yes				
Hydrodynamics	1	\$1,783.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	6/03	Yes				
Program Support	1	\$90.70	NAVSEA	N/A	CPFF	ADI, Washington DC	2/03	6/03	Yes				
Program/Tech Support	1	\$211.80	NAVSEA	N/A	CPFF	ADI, Wasahington DC	2/03	6/03	Yes				
Facilities/Security	1	\$300.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
System Performance	1	\$4,500.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Materials Selection Process	1	\$4,500.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Weight/Stability	1	\$100.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Structures and Shock Design	1	\$200.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Shock Qualification Test	1	\$50.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Signatures and Vibration	1	\$200.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
Docking, Mooring & Ship Sys.	1	\$50.00	NAVSEA	N/A	W/R	NSWC Card, Bethesda, MD	12/02	2/03	Yes				
CCS Revision Engineering	1	\$147.00	NAVSEA	N/A	W/R	NIWCC Newport, RI	6/03	8/03	Yes				
Fiscal Year (04)													
SSBN Superstructure Mod.	*	\$15,000.00	NAVSEA	N/A	CPFF/W/R	EB Corp., Groton, CT	1/04	6/04	Yes				
Fiscal Year (05)													
SSBN Superstructure Mod.	*	\$56,143.00	NAVSEA	N/A	CPFF/W/R	EB Corp., Groton, CT	1/05	6/05	Yes				
NSWC Card, Bethesda, MD													
D. REMARKS													
* A variety of HW procured and delivered at different quantities.													

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

Ship Service Turbine Generator (SSTG)

TYPE MODIFICATION:

Obsolete Equipment Replacement

MODIFICATION TITLE:

Low Sensitivity Rotors

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

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

ITEM 13

PAGE 11

CLASSIFICATION: UNCLASSIFIED

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

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (continued)

MODELS OF SYSTEMS AFFECTED: S5TG

MODIFICATION TITLE:

Low Sensitivity Rotor (LSR)

INSTALLATION INFORMATION:

Tiger Team/TRIDENT Refit Facility

19.5 Months w/o LL TM procured in advance

METHOD OF IMPLEMENTATION:

PRODUCTION LEADTIME:

13 Months w/LLTM procured in advance

ADMINISTRATIVE LEADTIME:

FY 2002: 4/02

FY 2003: 12/02

FY 2004: 12/02

FY 2005: 12/04

DELIVERY DATE:

FY 2002: 6/02

FY 2003: 6/02

FY 2004: 6/02

FY 2005: 6/05

(\$ in Millions)

Cost:	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PRIOR YEARS	2	1.1									2
FY 2000 EQUIPMENT											0
FY 2001 EQUIPMENT											0
FY 2002 EQUIPMENT				1	1.6						1
FY 2003 EQUIPMENT					1	1.6					1
FY 2004 EQUIPMENT											0
FY 2005 EQUIPMENT											0
FY 2006 EQUIPMENT											0
FY 2007 EQUIPMENT											0
TO COMPLETE											0

INSTALLATION SCHEDULE:

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