

Exhibit P-10, Advance Procurement Requirements Analysis
 (Page 1 - Funding) Date: **February 2003**

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: P-1 Line Item Nomenclature: TRIDENT II (D5) Backfit of SSBN 730 and SSBN 731
 1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100
 Weapon System: First System (BY1) Award and Completion Date: January 2002 - October 2004
 TRIDENT SSBN Interval between Systems: One Year

(\$ in Millions)

End Item Qty	PLT in Months	When Required	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
								1	1					2
CFE/Ordnance:														
System Integration	12-36	FY 05/06			4.0	2.0	29.0	6.0						41.0
Launcher & Handling	12-48	FY 05/06			60.6	24.9	44.4	3.6						133.5
Fire Control	12-24	FY 05/06				17.0	18.0	0.8						35.8
Navigation	24-48	FY 05/06			8.0	2.0								10.0
Instr/Missile Checkout	24	FY 05/06				4.0	4.0							8.0
Other Advance Proc:														
Advance Planning	12-36	FY 05/06			3.0	3.0	10.7	5.0						21.7
Total Advance Procurement					75.6	52.9	106.1	15.4						250.0

Description:

System Integration Adv. Proc. - Required to fund procurement and staging of long lead-time material needed to support the D5 Backfit Work Package. Items to be procured include special tooling and test equipment, jigs, mockups and handling fixtures.

Launcher & Handling Adv. Proc. - Required to fund procurement of 24 sets of shipboard launcher equipment (including the launch tube group, vertical support group, umbilical group, ejector group and firing group) for each D5 Backfit hull, and procurement of launcher expendables (gas generators and launch tube closures) and launch control groups for both the SSBN 730 and SSBN 731.

Fire Control Adv. Proc. - Required to fund procurement of a MK-98 Mod 4 Fire Control System (and associated installation and checkout tooling and test equipment) for both the SSBN 730 and SSBN 731.

Navigation Adv. Proc. - Required to fund procurement of one shipset of navigation subsystem equipment for each D5 Backfit hull.

Instrumentation & Missile Checkout Adv. Proc. - Required to fund procurement of two TRIDENT II M240R Data Recording Systems (one for each of the D5 Backfit hulls) and one shipset of handling and checkout equipment for both SSBNs 730 and 731.

Advance Planning - Required to provide for Shipyard training, schedule/resource analyses and manloading studies, transition of D5 Backfit Work Package drawings to Task Group Instructions; and for final assembly, staging and storage of installation material.

Exhibit P-10, Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)

Date: **February 03**

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:
1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/2111100

Weapon System:
TRIDENT SSBN

P-1 Line Item Nomenclature:
TRIDENT II (D5) Backfit

(TOA, \$ in Millions)

End Item Qty	PLT in months	QPA	Unit Cost	FY 2002 Qty	FY 2002 Contract Forecast Date	FY 2002 Total Cost Request	FY 2003 Qty	FY 2003 Contract Forecast Date	FY 2003 Total Cost Request
		N/A				N/A			N/A
CFE/Ordnance:									
	12-36	1 Lot	27.0	1 Lot	2 nd Quarter FY 02	4.0	1 Lot	1 st Quarter FY 03	2.0
	12-48	1 Shipset	72.6	1 Shipset	2 nd Quarter FY 02	60.6	Partial	1 st Quarter FY 03	24.9
	12-24	1 Shipset	19.8	N/A	N/A	0.0	1 Shipset	1 st Quarter FY 03	17.0
	24-48	1 Shipset	8.9	2 Shipsets	2 nd Quarter FY 02	8.0	2 Shipsets	1 st Quarter FY 03	2.0
	24	1 Shipset	11.0	N/A	N/A	0.0	1 Shipset	1 st Quarter FY 03	4.0
Other Advance Proc:									
	12-36	N/A	10.7	N/A	2 nd Quarter FY 02	3.0	N/A	1 st Quarter FY 03	3.0
Total Advance Procurement						75.6			52.9

Description:

Exhibit P-10, Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)

Date:

February 03

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:
1711 Shipbuilding and Conversion, Navy/BA 2 - Other Warships/211100

Weapon System:
TRIDENT SSBN

P-1 Line Item Nonreclature:
TRIDENT II (D5) Backfit

(TOA, \$ in Millions)

End Item Qty	PLT in months	GPA	Unit Cost	FY 2004 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
CFE/Ordance:									
	12-36	1 Lot	27.0	1 Lot	1st Quarter FY 04	29.0	1 Lot	1st Quarter FY 05	6.0
	12-48	1 Shipset	726.0	Partial	1st Quarter FY 04	44.4	Partial	1st Quarter FY 05	3.6
	12-24	1 Shipset	19.8	1 Shipset	1st Quarter FY 04	18.0	Partial	1st Quarter FY 05	0.8
	24-48	1 Shipset	8.9	N/A	N/A	0.0	N/A	N/A	0.0
	24	1 Shipset	11.0	1 Shipset	1st Quarter FY 04	4.0	N/A	N/A	0.0
Other Advance Proc:									
	12-36	N/A	10.7	N/A	1st Quarter FY 04	10.7	N/A	1st Quarter FY 05	5.0
Total Advance Procurement						106.1			15.4

Description:

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