

UNCLASSIFIED

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B53 Replacement Program ~~(U)~~

Budget Profile  
(\$ in thousands)

95-19h  
Obtained Under the  
Freedom of Information Act  
by Hans M. Kristensen

	FY 1996	FY 1997	FY 1998	FY 1999	FY EOP	Total
Direct Materials	145.5	510.0	367.7	17.3	17.3	1352.2
Direct Labor	1247.5	1420.0	1150.6	54.4	54.4	4852.6
Direct Support	1862.4	1285.6	1149.1	245.9	245.9	8969.2
Direct Tooling	130.0	50.0	50.0	2.8	2.8	284.0
Direct P&PE	85.0	170.0	176.8	9.8	9.8	617.4
<b>Subtotal Direct</b>	<b>3470.5</b>	<b>3435.7</b>	<b>2894.3</b>	<b>330.3</b>	<b>330.3</b>	<b>16075.4</b>
Allowance for Change	0.0	2671.2	2357.2	193.3	193.3	8700.2
<b>Total Direct</b>	<b>3470.5</b>	<b>6106.9</b>	<b>5251.5</b>	<b>523.6</b>	<b>523.5</b>	<b>24775.5</b>
Indirect	3258.2	3523.0	2998.9	152.8	152.8	12684.4
<b>Total Program</b>	<b>6728.7</b>	<b>9629.9</b>	<b>8250.4</b>	<b>676.4</b>	<b>676.4</b>	<b>37459.9</b>

DEPARTMENT OF ENERGY DECLASSIFICATION REVIEW

1st Reviewer: RJ Fraser (Name) Determination 4 [Insert Number(s)]

Authority:  ADC  ADD  
Date: 4-10-96

2nd Reviewer: Mary J. Fiel (Name)

Authority:  ADD  
Date: 4/10/96

1. Classification Retained  
2. Classification Changed To: \_\_\_\_\_  
3. Contains No DOE Classified Information  
 4. Classification Cancelled  
5. Classified Information Bracketed  
6. Other (Specify): \_\_\_\_\_

Notes:  
Overhead is included at 45% each year.  
Allowance for change is included at 40%.  
Safeguards Security cost is included as Direct Support cost for \$175k per year.  
Direct labor requirements were calculated using 25% efficiencies.

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Date: 4/21/95  
Department

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4/27/95 3:02 PM