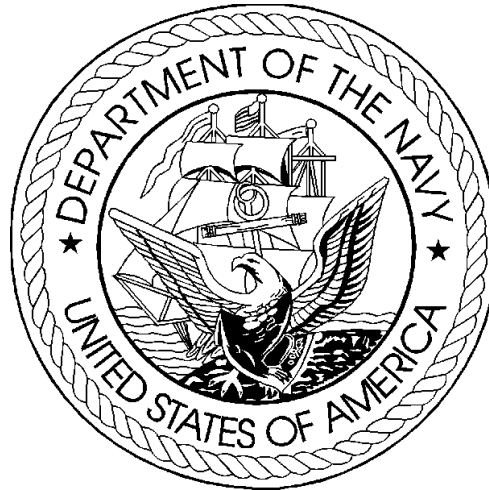


DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

SHIPBUILDING and CONVERSION, NAVY

UNCLASSIFIED
 DEPARTMENT OF THE NAVY
 FY 1999 PROCUREMENT PROGRAM

SUMMARY
 (\$ IN MILLIONS)

FEB 1998

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

ACTIVITY	FY 1997	FY 1998	FY 1999
02. OTHER WARSHIPS	5,198.8	7,820.1	5,081.9
03. AMPHIBIOUS SHIPS		96.1	638.8
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	267.7	169.1	532.0
TOTAL	5,466.5	8,085.3	6,252.7

* ITEMS UNDER \$50,000

UNCLASSIFIED

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DEPARTMENT OF THE NAVY
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		MILLIONS OF DOLLARS				S E C
			FY 1999 UNIT COST	----	----	----	----	----	
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: OTHER WARSHIPS									

OTHER WARSHIPS									
1	CARRIER REPLACEMENT PROGRAM	A				48.7			U
2	CARRIER REPLACEMENT PROGRAM ADVANCE PROCUREMENT (CY) (FY 1999 FOR FY 2001) (MEMO)							124.5 (124.5)	U
3	SSN-21	A		631.1		149.6			U
4	NEW SSN LESS: ADVANCE PROCUREMENT (PY)	B	2195,783,000			1 (3233.9) (-981.5)	1 (2195.8) (-697.6)		U
						----- 2252.4	----- 1498.2		
5	NEW SSN ADVANCE PROCUREMENT (CY) (FY 1997 FOR FY 1998) (MEMO) (FY 1997 FOR FY 1999) (MEMO) (FY 1998 FOR FY 1999) (MEMO) (FY 1998 FOR FY 2001) (MEMO) (FY 1999 FOR FY 2001) (MEMO)			775.7 (289.9) (485.8)		277.7 (113.1) (164.6)		504.7 (504.7)	U
6	CVN REFUELING OVERHAULS LESS: ADVANCE PROCUREMENT (PY)	A				1 (2093.0) (-520.2)			U
						----- 1572.8	-----		
7	CVN REFUELING OVERHAULS ADVANCE PROCUREMENT (CY)			230.3		45.7		275.0	U

* ITEMS UNDER \$50,000

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DEPARTMENT OF THE NAVY
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	MILLIONS OF DOLLARS						S E C
			FY 1999 UNIT COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	
	(FY 1997 FOR FY 1998) (MEMO)				(230.3)					
	(FY 1998 FOR FY 2001) (MEMO)						(45.7)			
	(FY 1999 FOR FY 2001) (MEMO)								(275.0)	
8	DDG-51	A	933,009,666	4	(3446.6)	4	(3440.6)	3	(2799.0)	U
	LESS: ADVANCE PROCUREMENT (PY)				(-118.4)		(-85.6)		(-127.0)	
					3328.3		3355.0		2672.1	
9	DDG-51									
	ADVANCE PROCUREMENT (CY)				233.4		118.3		7.4	U
	(FY 1997 FOR FY 1998) (MEMO)				(84.5)					
	(FY 1997 FOR FY 1999) (MEMO)				(49.8)					
	(FY 1997 FOR FY 2000) (MEMO)				(50.2)					
	(FY 1997 FOR FY 2001) (MEMO)				(49.0)					
	(FY 1998 FOR FY 1999) (MEMO)						(77.2)			
	(FY 1998 FOR FY 2000) (MEMO)						(3.5)			
	(FY 1998 FOR FY 2001) (MEMO)						(35.1)			
	(FY 1998 FOR FY 2002) (MEMO)						(2.5)			
	(FY 1999 FOR FY 2002) (MEMO)								(1.8)	
	(FY 1999 FOR FY 2003) (MEMO)								(5.5)	
	TOTAL OTHER WARSHIPS				5,198.8		7,820.1		5,081.9	
	BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS									

* ITEMS UNDER \$50,000

UNCLASSIFIED

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DEPARTMENT OF THE NAVY
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		MILLIONS OF DOLLARS				S E C	
			FY 1999 UNIT COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY		FY 1999 COST
10	LPD-17 LESS: ADVANCE PROCUREMENT (PY)	A	734,886,000					1	(734.9)	U
									(-96.1)	
									638.8	
11	LPD-17 ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO)								96.1	U
									(96.1)	
	TOTAL AMPHIBIOUS SHIPS								96.1	638.8
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS										
12	AE(CONV)	A		1	38.9					U
13	OCEANOGRAPHIC SHIPS LESS: ADVANCE PROCUREMENT (PY)	A	75,936,000	1	(52.9)			1	(75.9)	U
									(-15.6)	
					52.9				60.3	
14	OCEANOGRAPHIC SHIPS ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO)								15.6	U
									(15.6)	
15	SERVICE CRAFT	A					2	33.0		U
16	STRATEGIC SEALIFT	A	251,400,000					1	251.4	U
17	LCAC LANDING CRAFT ADVANCE PROCUREMENT (CY) (FY 1997 FOR FY 2000) (MEMO)				2.9				19.5	U
					(2.9)					

* ITEMS UNDER \$50,000

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DEPARTMENT OF THE NAVY
 FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)		MILLIONS OF DOLLARS				S E C
			FY 1999 UNIT COST	----	----	----	----	----	
	(FY 1998 FOR FY 2000) (MEMO)						(19.5)		
18	OUTFITTING	A				45.8	25.7	95.7	U
19	POST DELIVERY	A				125.1	74.1	123.3	U
20	FIRST DESTINATION TRANSPORTATION	A				2.0	1.3	1.3	U
TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS						267.7	169.1	532.0	
TOTAL SHIPBUILDING & CONVERSION, NAVY						5,466.5	8,085.3	6,252.7	

* ITEMS UNDER \$50,000

Shipbuilding & Conversion, Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1611-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0101	Fleet ballistic missile ships				74,669	33,000	16,000
00.0201	Other warships	5,198,841	7,820,103	5,081,870	4,688,841	6,972,448	5,586,464
00.0301	Amphibious ships		96,106	638,780	758,429	526,377	747,728
00.0401	Mine warfare and patrol ships				63,927	53,946	13,575
00.0501	Auxiliaries, craft, and prior-year program	267,680	169,108	532,022	475,961	283,142	281,973
10.0001	Total	5,466,521	8,085,317	6,252,672	6,061,827	7,868,913	6,645,740
Financing:							
17.0001	Recovery of prior year obligations				-220,057		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-6,725,183	-6,279,051	-6,547,797
21.4003	Available to finance new budget plans	-76,046	-110,660		-76,046	-110,660	
21.4009	Reprogramming from/to prior year budget plan	-70,883	52,342				
22.2001	Unobligated balance transferred from other ac		-31,782			-31,782	
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				6,279,051	6,547,797	6,154,729
24.4003	Available to finance subsequent year budget	110,660			110,660		
25.0001	Unobligated balance expiring	227			227		
39.0001	Budget authority	5,430,479	7,995,217	6,252,672	5,430,479	7,995,217	6,252,672
Budget authority:							
40.0001	Appropriation	5,552,752	8,235,591	6,252,672	5,552,752	8,235,591	6,252,672
40.3601	Appropriation rescinded (unob bal)	-10,000	-35,600		-10,000	-35,600	
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041		-150,274			-150,274	
41.0001	Transferred to other accounts (-)	-172,319	-75,060		-172,319	-75,060	
42.0001	Transferred from other accounts	60,046	20,560		60,046	20,560	
43.0001	Appropriation (adjusted)	5,430,479	7,995,217	6,252,672	5,430,479	7,995,217	6,252,672
Relation of obligations to outlays:							
71.0001	Obligations incurred				6,061,827	7,868,913	6,645,740
72.1001	Orders on hand, SOY				-1,189,331	-917,263	-917,263
72.4001	Obligated balance, start of year				16,821,398	15,161,823	16,446,532
74.1001	Orders on hand, EOY				917,263	917,263	917,263
74.4001	Obligated balance, end of year				-15,161,823	-16,446,532	-16,133,880
77.0001	Adjustments in expired accounts (net)				-144,204		
78.0001	Adjustments in unexpired accounts				-220,057		
90.0001	Outlays (net)				7,085,073	6,584,204	6,958,392

Shipbuilding & Conversion, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1611-0-1-051	1997 actual	1998 est.	1999 est.

	Direct obligations:			
122.001	Transportation of things	2,001	1,345	1,360
125.101	Advisory and assistance services	57,198	79,645	62,973
125.201	Other services with the private sector	191,951	180,000	163,315
	Purchases goods/services (inter/intra) Fed accounts			
125.303	Purchases from revolving funds	491,952	348,271	279,947
126.001	Supplies and materials	2,750	2,146	1,135
131.001	Equipment	5,315,975	7,257,506	6,137,010
199.001	Total Direct obligations	----- 6,061,827	----- 7,868,913	----- 6,645,740
999.901	Total obligations	----- 6,061,827	----- 7,868,913	----- 6,645,740

Comparison of FY 1997 Financing as reflected
in FY 1998 Budget with 1997 Financing as
Shown in the FY 1999 Budget

(\$ in Thousands)

	Financing per FY 1998 Budget	Financing Per FY 1999 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$5,492,179	\$5,466,521	\$-25,658
Program Requirements (Service Account)	(\$5,492,179)	(\$5,466,521)	(\$-25,658)
Program Requirements (Reimbursable)	\$0	\$0	\$0
Appropriation (Adjusted)	\$5,492,179	\$5,466,521	\$-25,658

Explanation of Changes in Financing

The Fiscal Year 1997 program has changed since the presentation of the FY 1998 budget as noted below:

1. Program Requirements. There has been a net decrease to the appropriation of \$-25,658. The net program change is comprised of a net decrease in program requirements (\$-25,658).

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

(\$ In Thousands)

	Financing per FY 1998 Budget	Financing Per FY 1999 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$7,438,158	\$8,085,317	+647,159
Program Requirements (Service Account)	(\$7,438,158)	(\$8,085,317)	(+647,159)
Program Requirements (Reimbursable)	\$0	\$0	\$0
Appropriation (Adjusted)	\$7,438,158	\$8,085,317	+647,159

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 \$647,159. This net change is comprised of an increase in program requirements (\$647,159).

Comparison of FY 1997 program requirements as reflected
in the FY 1998 Budget with FY 1997 program requirements
as shown in the FY 1999 Budget

Summary of Requirements (\$ In Thousands)

	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	5,177,608	5,198,841	+21,233
Amphibious Ships	0	0	0
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	314,571	267,680	-46,891
Total Fiscal Year Program	5,492,179	5,466,521	-25,658

Explanation by Budget Activity
(\$ In Thousands)

2. OTHER WARSHIPS (\$+21,233) - The net increase reflects revised economic assumptions (\$-31,109) and changes for the 1997 Ship Cost Adjustment (\$+20,560; \$+24,160 to DDG 51 and \$-3,600 to Outfitting). Also reflected is a reprogramming action for DDG 51 and Outfitting (+31,782) pending Congressional approval.

5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-46,891) - The decrease reflects revised economic assumptions (\$-1,891) and transfer of funding for the SWATH oceanographic ship to the RDTE,N appropriation (\$-45,000).

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

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	7,284,637	7,820,103	+535,466
Amphibious Ships	0	96,106	+96,106
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	153,521	169,108	+15,587
Total Fiscal Year Program	7,438,158	8,085,317	+647,159

Explanation by Budget Activity
(\$ in Thousands)

2. Other Warships (\$+535,466) - The net increase reflects Congressional action which increased funding for DDG 51 (\$+745,433) and CVN 77 Advance Procurement (\$+50,000), and which decreased funding for CVN Refueling Overhauls (\$-46,000). Also reflected are undistributed Congressional reductions (\$-213,967).

3. Amphibious Ships (\$+96,106) - The net increase reflects Congressional action which increased funding for LPD 17 Advance Procurement (\$+100,000) and Congressional undistributed reductions (-\$3,894).

5. Auxiliaries, Craft, and Prior Year Program Costs (\$+15,587) - The net increase reflects Congressional action which increased funding for LCAC (\$+20,000) and Oceanographic Ships (\$+16,000), and which decreased funding for Outfitting (\$-7,000) and Post Delivery ((\$-9,000). Also reflected are undistributed Congressional reductions (\$-4,413).

Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 31 December 1997	To be Completed in FY 1998	To be Completed in FY 1999	Completed in FY 2000 and beyond
FY 1988				
Ships	1	1	0	0
New Construction	1	1	0	0
Conversion	0	0	0	0
FY 1989				
Ships	0	0	0	0
New Construction	0	0	0	0
Conversion	0	0	0	0
FY 1990				
Ships	2	0	2	0
New Construction	2	0	2	0
Conversion	0	0	0	0
FY 1991				
Ships	1	0	1	0
New Construction	1	0	1	0
Conversion	0	0	0	0
FY 1992				
Ships	0	0	0	0
New Construction	0	0	0	0
Conversion	0	0	0	0
FY 1993				
Ships	8	6	2	0
New Construction	8	6	2	0
Conversion	0	0	0	0

Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 31 December 1997	To be Completed in FY 1998	To be Completed in FY 1999	Completed in FY 2000 and beyond
FY 1994				
Ships	4	1	2	1
New Construction	4	1	2	1
Conversion	0	0	0	0
FY 1995				
Ships	4	0	0	4
New Construction	4	0	0	4
Conversion	0	0	0	0
FY 1996				
Ships	6	0	1	5
New Construction	5	0	0	5
Conversion	1	0	1	0
FY 1997				
Ships	5	1	0	4
New Construction	4	0	0	4
Conversion	1	1	0	0
FY 1998				
Ships	6	0	0	6
New Construction	5	0	0	5
Conversion	1	0	0	1

The FY 1999 request includes 7 new construction ships.

DATE:
FEBRUARY 1998

APPROPRIATION/BUDGET ACTIVITY	BA #2 OTHER WARSHIPS						P-1 ITEM NOMENCLATURE			
							CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER			
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 A/	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	3	0	0	0	0	1	0	0	0	4
End Cost	11,141.3	0.0	0.0	0.0	0.0	4,447.7	0.0	0.0	0.0	15,589.0
Less Advance Procurement	829.4	0.0	0.0	0.0	0.0	936.6	0.0	0.0	0.0	1,766.0
Less Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.8
Full Funding TOA 1/	10,241.1	0.0	0.0	0.0	0.0	3,511.1	0.0	0.0	0.0	13,752.3
Plus Advance Procurement	829.4	0.0	48.7	124.5	763.3	0.0	0.0	0.0	0.0	1,765.9
Total Obligational Authority	11,070.5	0.0	48.7	124.5	763.3	3,511.1	0.0	0.0	0.0	15,518.2
Plus Outfitting and Post Delivery	81.5	6.3	8.9	36.3	0.0	19.9	19.1	63.0	119.5	354.4
Plus Escalation	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.8
Total	11,222.8	6.3	57.6	160.8	763.3	3,531.0	19.1	63.0	119.5	15,943.4
Unit Cost (Ave. End Cost)	3,713.8	0.0	0.0	0.0	0.0	4,447.7	0.0	0.0	0.0	3,897.3

MISSION:
 To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.
 1/ P-1 exhibit incorrectly identifies FY 1998 funding as Full Funding (should be Advance Procurement as displayed in this exhibit).

<p><u>Characteristics:</u></p> <p><u>Hull</u></p> <p>Length overall 1092'</p> <p>Beam 134'</p> <p>Displacement 97,337 Tons</p> <p>Draft 38.7'</p>	<p><u>Production Status:</u></p> <p>Contract Plans</p> <p>Award Planned (Month)</p> <p>Months to Complete</p> <p> a) Award to Delivery</p> <p> b) Construction Start to Delivery</p> <p>Commissioning Date</p> <p>Completion of</p> <p> Fitting-Out</p>
<p><u>Armament:</u></p> <p>CVN 75:</p> <p>Nato Sea Sparrow Missile System AN/SPS-48E Radar</p> <p>Close in Weapons System AN/SPS-49(V)5 Radar</p> <p>Tactical Support Center</p> <p> </p> <p>CVN 76/CVN 77:</p> <p>Nato Sea Sparrow Missile System AN/SPS-48E Radar</p> <p>Rolling Airframe Missile AN/SPS-49(V)5 Radar</p> <p>Tactical Support Center AN/SPS-9B Radar</p>	<p><u>Major Electronics:</u></p> <p>CVN 75: Radio Communic: Carrier Intelligence Center</p> <p>Ship Self Defense System</p> <p>Advance Combat Direction System</p> <p>AN/SPN 46 Aircraft Landing Radar</p> <p> </p> <p>CVN76/CVN77:</p> <p>Radio Communication Syst Carrier Intelligence Center</p> <p>Ship Self Defense System</p> <p>Advance Combat Direction System</p> <p>AN/SPN 46 Aircraft Landing Radar</p>

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 8210

ELEMENT OF COST	FY 1988		FY 1995	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	1	0
BASIC CONST/CONVERSION		3,789,228		2,542,418
CHANGE ORDERS		285,096		69,551
ELECTRONICS		223,269		177,880
PROPULSION EQUIPMENT		1,165,000		929,400
HM&E		49,870		44,209
OTHER COST		53,365		26,734
ORDNANCE		306,678		139,490
ESCALATION		918,728		340,668
PROGRAM MANAGERS GROWTH		79,275		430
TOTAL SHIP ESTIMATE		6,870,509		* 4,270,780
Less Escalation (FY 92)		70,763		
Less: ADVANCE PROCUREMENT(FY 1993)				829,400
NET P-1 LINE ITEM		6,799,746		* 3,441,380

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 75	NEWPORT NEWS	1988	Jun-88	Apr-89	Jun-98
CVN 76	NEWPORT NEWS	1995	Dec-94	Jan-95	Dec-02

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 1998						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								P-1 Line Item Nomenclature CVN 77						
Weapon System CVN 77				First System (BY1) Award Date Jan-01				First System (BY1) Completion Date Jan-08						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 95	PY FY 96	CY FY 97	BY1 FY 98	BY2 FY 99	BY3 FY 00	BY4 FY 01	BY5 FY 02	BY6 FY 03	To Complete	Total
End Item Qty										1				1
Plans (Detailed)														0.0
Basic							48.7	59.5	132.8					241.0
Other Engineer														0.0
Nuc Prop Equip								65.0	630.5					695.5
HM&E														0.0
Electronics														0.0
Ordnance/Air														0.0
Total AP			0.0	0.0	0.0	0.0	48.7	124.5	763.3	0.0	0.0	0.0	0.0	936.6
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: FEBRUARY 1998		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 77		P-1 Line Item Nomenclature CVN 77		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 98 Qty*	FY 98 Contract Forecast Date	FY 98 Total Cost Reques	FY 99 Qty*	FY 99 Contract Forecast Date	FY 99 Total Cost Request
End Item									
Plans (Detailed)									
Basic			240.4		March-98	48.7		January-99	59.5
Other Engineer									
Nuc Prop Equip			695.5					November-98	65.0
HM&E									
Electronics									
Ordnance/Air									
Total AP			935.9			48.7			124.5

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: FEBRUARY 1998							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 77				P-1 Line Item Nomenclature CVN 77			
(TOA, \$ in Millions)												
	FY94 & Prior Years	PY-1 FY 95	PY FY 96	CY FY 97	BY1 FY 98	BY2 FY 99	BY3 FY 00	BY4 FY 01	BY5 FY 02	BY6 FY 03	To Complete	Total
Proposal w/o AP								3511.1				3511.1
Then Year Cost												0
Constant Year Cost												0
Present Value												0
AP Proposal					48.7	124.5	763.3					936.6
Then Year Cost												0
Constant Year Cost												0
Present Value												0
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0
Remarks:												

Exhibit P-10, Advance Procurement

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)															
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS										Date: FEBRUARY 1998					
Weapon System C/VN 77										P-1 Line Item Nomenclature C/VN 77					
(TOA, \$ in Millions)															
End Item	PLT	FY96 QTY	FY96 Contract Forecast Date	FY96 Actual Contract Date	FY96 Total Cost Request	FY96 Actual Contract Cost	FY97 QTY	FY97 Contract Forecast Date	FY97 Actual Contract Date	FY97 Total Cost Request	FY97 Actual Contract Cost	FY98 QTY	FY98 Contract Forecast Date	FY99 QTY	FY99 Contract Forecast Date
Plans (Detailed)															
Basic												48.7	March-98	59.5	January-99
Other Engineer															
Nuc Prop Equip															
HM&E														65.0	November-98
Electronics															
Ordnance/Air															
Total AP												48.7		124.5	

Description:

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))							Date: FEBRUARY 1998						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 77			P-1 Line Item Nomenclature CVN 77			
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 96 Obl Plan	N/A												
FY 96 Actual	N/A												
FY 96 Exp Plan	N/A												
FY 96 Actual	N/A												
FY 97 Obl Plan	N/A												
FY 97 Actual	N/A												
FY 97 Exp Plan	N/A												
FY 97 Actual	N/A												
FY 98 Obl Plan	0.0	0.0	0.0	0.0	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0.0	48.7
FY99 Obl Plan	0.0	65.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.5
Narrative:													
N/A: Not applicable since funding is not available until FY 1998.													

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40)											DATE:	
FY 1999 Budget Estimates (\$M)											FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
BA: 2 OTHER WARSHIPS							SEAWOLF (SSN-21) PROGRAM					
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	TO COMPLETE	TOTAL PROGRAM	
QUANTITY	3	0	0	0	0	0	0	0	0	0	3	
End Cost	8,016.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,016.9	
Less Advance Procurement	1,926.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9	
Less Industrial Base ^A	540.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	540.2	
Less Sunk Costs ^B	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	
Less Escalation	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.1	
Less FY 1997 Funding	631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less FY 1998 Funding	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	4,643.3	631.1	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,424.0	
Plus Advance Procurement	1,926.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9	
Total Obligational Authority	6,570.2	631.1	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,350.8	
Plus Outfitting and Post Delivery	19.0	24.0	5.4	21.0	8.3	2.8	14.5	13.0	0.0	0.0	107.9	
Plus Escalation/Other	666.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	666.1	
TOTAL	7,255.2	655.1	154.9	21.0	8.3	2.8	14.5	13.0	0.0	0.0	8,124.8	
Unit Cost (Ave. End Cost) ^C	2,672.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,672.3	

MISSION:
 The SEAWOLF submarine will be a multi-mission vessel that will introduce unprecedented performance capabilities and technical features that will make it the quietest, most heavily-armed attack submarine the Navy has ever built. The design of the SEAWOLF is based on an extensive research and development program and will include systems which will incorporate technological advancement to provide: order of magnitude improvement in ship quieting; improved acoustic sensors; more capable combat systems; greater weapon capability; quieter launch; weapon launch at high speed; advanced reactor; improved propulsion machinery performance; an advanced propulsor; increased operating depth; improved ship control; and enhanced survivability.

^A - FY 1992 appropriated submarine Industrial Base funds.
^B - \$13.8M (Fy 1992 FF funds) sunk cost for SSN 23 propulsion executed prior to program truncation.
^C - Contains approximately \$.8B of sunk costs on terminated ships due to program truncation.

CHARACTERISTICS:		PRODUCTION STATUS:
<u>Hull</u>		<u>Contract Plans</u>
Length overall	Approximately 353'	Award Month
Beam	Approximately 40'	Months to Complete
Displacement	Approximately 9,150 tons	a) Award to Delivery
Draft	Approximately 34'	b) Const. Start to Delivery
		Commissioning Date
		Completion of
		Fitting-Out
<u>Armament</u>		<u>Major Electronics</u>
Torpedo Tubes		AN/BSY-2 SCS
		AN/WLQ-4(V) ESM
		AN/WSN-3A ESGN
		AN/BPS-16 RADAR

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS P-1 ITEM NOMENCLATURE: SSN 21 SUBHEAD: 7229/8229

ELEMENTS OF COST	FY 1989		FY 1991		FY 1992		FY 1993		FY 1994		FY 1996	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	333,114	1	512,917	0	246,782	0	21,701	0	5,000	1	187,170
BASIC CONST/CONVERSION		1,089,156		777,447		0		0				1,185,500
CHANGE ORDERS		190,231		63,105		0		0				48,482
ELECTRONICS		249,610		275,864		2,124		1,991				291,300
PROPULSION EQUIPMENT		244,406		209,300		13,800 (3)		163,461		189,307		265,200
HM&E		115,483		212,230		113,863		360				247,440
OTHER COST		37,532		24,975		1,075		0				31,275
ORDNANCE		0		0		0		0				0
ESCALATION		280,296		255,739		0		0				143,452
PROGRAM RESERVE		0		0		0		0				0
TOTAL SHIP ESTIMATE		2,539,828		2,331,577		377,644 (1)		187,513 (1)		194,307 (1)		2,399,819
LESS:												
AP (FY 1987)		374,999										207,500
AP (FY 1988)		257,595										7,155
AP (FY 1989)				207,500						141,304		153,970
AP (FY 1990)				193,366		59,266		185,162		53,003		540,200 (2)
AP (FY 1991)						83,701		2,351				13,800 (3)
INDUSTRIAL BASE (FY 1992) (2)												631,099
FY 1992 FULL FUNDING (3)												149,563
FY 1992 ESCALATION		66,709		45,347								
FY 1997 FUNDING												
FY 1998 FUNDING												
NET P-1 LINE ITEM		1,840,525		1,885,364		234,677		0		0		696,532

NOTES:

(1) FY 1992, FY 1993 and FY 1994 reflects program truncation and distribution is subject to change upon quantification of actual termination costs settlement.

(2) FY 1992 appropriated submarine Industrial Base funds.

(3) \$13.8M (FY 1992 FF funds) sunk costs for SSN 23 propulsion executed prior to program truncation.

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

<u>SHIP TYPE</u>	<u>SHIPBUILDER</u>	<u>FISCAL YEAR AUTHORIZED</u>	<u>CONTRACT AWARD</u>	<u>START OF CONSTRUCTION</u>	<u>DELIVERY DATE</u>
SSN 21	Electric Boat	FY 1989	Jan-89	Oct-89	Jul-97
SSN 22	Electric Boat	FY 1991	May-91	Sep-92	Dec-98
SSN 23	Electric Boat	FY 1996	Jun-96	Dec-95	Dec-01

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
 FY 1999 Budget Estimates (\$M)

DATE:
 Feb-98

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE									
	NEW SSN/NEW SSN II									
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	1	1	0	1	1	0	26	30
End Cost	0.0	0.0	3,233.9	2,192.3	0.0	2,019.0	2,056.6	0.0	49,187.4	58,689.2
Less Advance Procurement	0.0	0.0	981.5	694.2	0.0	982.2	687.7	0.0	19,528.1	22,873.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	2,252.4	1,498.2	0.0	1,036.8	1,369.0	0.0	29,659.3	35,815.6
Plus Advance Procurement	790.3	775.7	277.7	504.7	747.4	678.7	680.2	1,012.6	17,383.6	22,851.0
Total Obligational Authority	790.3	775.7	2,530.0	2,002.9	747.4	1,715.5	2,049.2	1,012.6	47,042.9	58,666.6
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	2.5	11.8	12.2	1,839.0	1,865.5
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	790.3	775.7	2,530.0	2,002.9	747.4	1,718.0	2,061.0	1,024.8	48,881.9	60,532.1
Unit Cost (Ave. End Cost)	N/A	N/A	3,233.9	2,192.3	N/A	2,019.0	2,056.6	N/A	1,891.8	1,956.3

MISSION: To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:	Production Status:	
Hull	Contract Plans	Jan-96
Length overall	Award Planned (Month)	Jun-98
Beam	Months to Complete	
Displacement	a) Award to Delivery	72
Draft	b) Construction Start to Delivery	72
	Commissioning Date	Jun-04
	Completion of Fitting-Out	Apr-04
Armament:	Major Electronics:	
Torpedo Tubes	Command, Control, Communication and Intelligence System	
Vertical Launch Tubes	- Open System Architecture	
	- Fifteen Subsystems	

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:
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P-5 EXHIBIT
FY 1999
Budget Estimates
Feb-98

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
P-1 ITEM NOMENCLATURE: NEW SSN

SUBHEAD: 7232

BUDGET ACTIVITY: NAVY
BA2 OTHER WARSHIPS

	FY 1998		FY 1999	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	1,355,011	1	144,494
BASIC CONST/CONVERSION		881,543		1,142,539
CHANGE ORDERS		88,154		57,127
ELECTRONICS		234,772		199,282
PROPULSION EQUIPMENT		452,000		422,309
HM&E		200,163		204,519
OTHER COST		22,217		22,078
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		3,233,860		2,192,348
LESS AP FY96		(691,589)		(98,706)
LESS AP FY97		(289,882)		(485,822)
LESS AP FY98				(109,655)
NET P-1 LINE ITEM		2,252,389		1,498,165

UNCLASSIFIED
CLASSIFICATION

P-5B EXHIBIT
FY 1999
Budget Estimates
Feb-98

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1998 Ship Type: NEW SSN

I. Design Schedule

	Start	Complete
Preliminary Design	Oct-93	Sep-95
Contract Design	Oct-94	Sep-96
Detail Design	Jan-96	Jun-02

II. Classification of Cost Estimate

N/A

III. Basic Construction/Conversion

a. Award Date	Jun-98
b. Contract Type	CR

IV. Escalation

Base Date	N/A
Escalation Termination Date	N/A
Escalation (Based on Target Cost)	N/A
Labor/Material Split	N/A
Allowable Overhead Rate	N/A

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CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

P-5B EXHIBIT
FY 1999
Budget Estimates
Feb-98

Fiscal Year: 1999 Ship Type: NEW SSN

I. Design Schedule	Start	Complete
Preliminary Design	N/A	N/A
Contract Design	N/A	N/A
Detail Design	N/A	N/A
II. Classification of Cost Estimate		
N/A		
III. Basic Construction/Conversion		
a. Award Date	Jun-98	The contract award for the first four NSSNs is planned for FY98. The Navy plans to fund the FY99 ship in Oct 98.
b. Contract Type	CR	
IV. Escalation		
Base Date	N/A	
Escalation Termination Date	N/A	
Escalation (Based on Target Cost)	N/A	
Labor/Material Split	N/A	
Allowable Overhead Rate	N/A	

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999
Budget Estimates
Feb-98

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
NEW SSN 1	EB/NNS	98	Jun-98	Jun-98	Jun-04
NEW SSN 2	EB/NNS	99	Jun-98	Jan-99	Jun-05
NEW SSN 3	EB/NNS	01	Jun-98	Jan-01	Jun-06
NEW SSN 4	EB/NNS	02	Jun-98	Jan-02	Jun-07

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
Submission: FY 1999 Budget Estimates
Feb-98

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:
NEW SSN

	FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT				
a. P-35 Items				
1. MPC	1 Shipset	\$16,052	1 Shipset	\$73,250
2. Propulsor	1 Shipset	\$11,950	1 Shipset	\$28,092
3. Main Condenser	1 Shipset	\$25,090	1 Shipset	\$7,875
4. SSTG	1 Shipset	\$51,250	1 Shipset	\$45,582
Subtotal	1 Shipset	\$104,342		\$154,799
b. Major Items				
1. Heat Exchanger	1 Shipset	\$12,362	1 Shipset	\$5,333
2. Switchboard Elec	1 Shipset	\$12,803	1 Shipset	\$8,000
3. VLS PSE	1 Shipset	\$9,206	1 Shipset	\$7,197
4. MSW Pumps	1 Shipset	\$13,260	1 Shipset	\$4,616
5. H&B Valves	1 Shipset	\$16,547	1 Shipset	\$4,746
6. MF&C Pumps	1 Shipset	\$4,459	1 Shipset	\$2,549
7. ASW Pumps	1 Shipset	\$4,785	1 Shipset	\$2,862
Subtotal		\$73,422		\$35,303
c. Other HM&E				
1. Misc HM&E		\$5,751		\$4,983
2. T&E		\$16,648		\$9,434
Subtotal		\$22,399		\$14,417
TOTAL HM&E		\$200,163		\$204,519

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: MAIN PROPULSION UNIT

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The Main Propulsion Unit consists of port and starboard turbines, reduction gears, thrust bearings and clutches mounted on a cast base. The MPU also includes an emergency propulsion motor and clutch. The purpose of the MPU is to utilize steam produced by the propulsion plant to propel the ship through the water via an arrangement of gearing and shafting.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1		1	66,104
SYSTEMS ENGINEERING				2,073
TECH ENGINEERING SERVICES				3,019
OTHER COSTS		16,052		2,055
TOTAL		16,052		73,250

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
99	New SSN	EBCorp	1	66,104	Nov-97

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Jun-05	45	54	Nov-97

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

4-7

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: PROPULSOR

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The propulsor consists of Ni-Al-bronze blades and a large inconel piece. The purpose of the propulsor is to generate its proper thrust to propel the ship at a rated speed within the approved limits of torque and shaft RPM, while at the same time meeting the acoustic and structural requirements. This design is unique to the New SSN.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1	9,600	1	22,242
TECH ENGINEERING SERVICES		2,020		2,448
OTHER COSTS		330		3,402
TOTAL		11,950		28,092

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
99	New SSN	NFPC	1	22,242	Mar-98

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Apr-02	26	36-42	Mar-98

V. COMPETITION/SECOND SOURCE INITIATIVES:

TBD

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: MAIN CONDENSER

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

A heat exchanger, that serves to condense exhaust steam from main and SSTG turbines, producing fresh water, which is returned to the feed water system in order to produce steam.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1	21,030	1	6,570
SYSTEMS ENGINEERING		2,516		809
TECH ENGINEERING SERVICES		1,544		496
OTHER COSTS				
TOTAL		25,090		7,875

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
99	New SSN	EB	1	6,570	Nov-97

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Jun-05	36	66	Nov-97

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: SHIP SERVICE TURBINE GENERATOR

Date: February 1998
Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

Main source of electric power for shipboard use. Interchangeable port and starboard SSTG units are steam driven and integrated with the main condensers to recycle the steam in the secondary system.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1	46,027	1	40,589
SYSTEMS ENGINEERING		1,082		1,033
TECH ENGINEERING SERVICES		1,183		1,132
OTHER COSTS		2,958		2,828
TOTAL		51,250		45,582

III. CONTRACT DATA:

PROGRAM				HARDWARE	
YEAR	SHIP TYPE	CONTRACTOR		UNIT COST	CONTRACT
99	New SSN	EB	1	40,589	Nov-97

IV. DELIVERY DATA:

		EARLIEST SHIP	MONTHS REQUIRED	PRODUCTION	REQUIRED
FY	SHIP TYPE	DELIVERY DATE	BEFORE DELIVERY	LEAD TIME	AWARD DATE
99	New SSN	Jun-05	36	66	Nov-97

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
Submission: FY 1999 Budget Estimates
Feb-98

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:
NEW SSN

	<u>QTY</u>	<u>FY 98 TOT COST</u>	<u>QTY</u>	<u>FY 99 TOT COST</u>
ELECTRONICS EQUIPMENT				
a. P-35 Items				
1. Sonar, Combat Control & Architecture	1 Shipset	\$102,848	1 Shipset	\$88,564
2. ESM	1 Shipset	\$28,143	1 Shipset	\$20,384
3. ECS	1 Shipset	\$29,282	1 Shipset	\$24,443
4. Photonics Masts	1 Shipset	\$24,948	1 Shipset	\$18,818
5. UMMs	1 Shipset	\$19,314	1 Shipset	\$18,724
Subtotal		\$204,535		\$170,933
b. Major Items				
1. SRWS	1 Shipset	\$7,300	1 Shipset	\$6,219
2. System Level Activities	1 Shipset	\$7,085	1 Shipset	\$7,039
3. AN/BPS-16	1 Shipset	\$2,927	1 Shipset	\$2,909
4. Navigation	1 Shipset	\$4,904	1 Shipset	\$4,213
5. Technology Refresh	1 Shipset	\$5,144	1 Shipset	\$5,110
Subtotal		\$27,360		\$25,490
c. Other Electronics				
1. Misc Electronics		\$2,877		\$2,859
Subtotal		\$2,877		\$2,859
TOTAL ELECTRONICS		\$234,772		\$199,282

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: SONAR, COMBAT, CONTROL &
ARCHITECTURE

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The New Attack Submarine (New SSN) Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's New Attack Submarine. The C3I System includes 15 subsystems integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: C3I Prime Contractor Furnished Equipment (Sonar, Combat Control and Architecture subsystems) and associated Government Furnished Equipment (including Wide Aperature Array, inboard displays and outboard sensors and arrays); technical data documentation; spares; technical engineering services; design engineering services; field engineering services; management support services; and shipboard certification efforts.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1 Shipset	\$67,033	1 Shipset	\$63,335
TECH ENGINEERING SERVICES		\$2,737		\$3,407
OTHER COSTS		\$33,078		\$21,822
TOTAL		\$102,848		\$88,564

III. CONTRACT DATA:

PROGRAM				HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
99	New SSN	LMFS	1 Shipset	\$63,335	Mar-98

IV. DELIVERY DATA:

		EARLIEST SHIP	MONTHS REQUIRED	PRODUCTION	REQUIRED
FY	SHIP TYPE	DELIVERY DATE	BEFORE DELIVERY	LEAD TIME	AWARD DATE
99	New SSN	Jun-05	43	32	Mar-98

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: ELECTRONIC SUPPORT MEASURES SUBSYSTEM

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The New Attack Submarine (NSSL) Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's New Attack Submarine. The C3I System includes 15 subsystems integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Electronic Support Measures subsystem Prime Contractor Furnished Equipment, and associated Government Furnished Equipment; technical data documentation; spares; systems engineering; technical engineering services; computer program support; system test & evaluation; field engineering services; management support services; shipboard certification efforts; quality assurance and reliability/maintainability assurance; maintenance of technical data; and contractor support services efforts. This system provides the capability to process a variety of electromagnetic signal types over a wide frequency range in support of all applicable submarine mission areas.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1 Shipset	\$14,858	1 Shipset	\$14,611
TECH ENGINEERING SERVICES		\$1,611		\$666
OTHER COSTS		\$11,674		\$5,107
TOTAL		\$28,143		\$20,384

III. CONTRACT DATA:

PROGRAM				HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
99	New SSN	LM, Syracuse	1 Shipset	\$14,611	Jan-99

IV. DELIVERY DATA:

		EARLIEST SHIP	MONTHS REQUIRED	PRODUCTION	REQUIRED
FY	SHIP TYPE	DELIVERY DATE	BEFORE DELIVERY	LEAD TIME	AWARD DATE
99	New SSN	Jun-05	43	18	Jan-99

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35

ITEM: EXTERIOR COMMUNICATIONS SUBSYSTEM

Date: February 1998

Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The New Attack Submarine (NSSL) Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's New Attack Submarine. The C3I System includes 15 subsystems integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Exterior Communication Subsystem Prime Contractor Furnished Equipment, and associated Government Furnished Equipment ; technical data documentation; spares; systems engineering; technical engineering services; training; computer program support; management support services; shipboard certification; and quality assurance and reliability/maintainability assurance efforts. This system provides seamless, transparent, secure connectivity for information exchange between submarine users and the Global Command and Communications System (GCCS). The system includes antennas and associated inboard processing equipment.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1 Shipset	\$20,692	1 Shipset	\$17,853
TECH ENGINEERING SERVICES		\$1,631		\$951
OTHER COSTS		\$6,959		\$5,639
TOTAL		\$29,282		\$24,443

III. CONTRACT DATA:

PROGRAM				HARDWARE	CONTRACT
YEAR	SHIP TYPE	CONTRACTOR	QTY	UNIT COST	AWARD DATE
99	New SSN	TBD	1 Shipset	\$17,853	Jul-98

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Jun-05	43	28	Jul-98

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: PHOTONICS MAST

Date: February 1998
Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The New Attack Submarine (NSSL) Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's New Attack Submarine. The C3I System includes 15 subsystems integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Photonics subsystem Prime Contractor Furnished Equipment; spares; systems engineering; technical engineering services; computer program support; field engineering services; management support services; shipboard certification; maintenance of technical data; and contractor support services efforts. This system consists of two outboard mast/antenna/camera assemblies and the associated inboard processing and display equipments. This system supports visual and infrared (IR) imaging, RF signal communications, early warning and contact direction finding capability.

II. CURRENT FUNDING:

	QTY		QTY	
SHIP:	1 Shipset	FY98	1 Shipset	FY99
MAJOR HARDWARE		\$19,081		\$14,886
TECH ENGINEERING SERVICES		\$776		\$475
OTHER COSTS		\$5,091		\$3,457
TOTAL		\$24,948		\$18,818

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
99	New SSN	Kollmorgen	1 Shipset	\$14,886	Feb-98

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Jun-05	43	28	Feb-98

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

SHIPBUILDING AND CONVERSION, NAVY
MAJOR SHIP COMPONENT FACT SHEET

P-35
ITEM: UNIVERSAL MODULAR MAST

Date: February 1998
Submission: FY 1999 Budget Estimates

I. DESCRIPTION/CHARACTERISTICS/PURPOSE

The New Attack Submarine (NSSN) Command, Control, Communications and Intelligence (C3I) System is the electronics suite which will provide required operational and warfighting capability for the Navy's New Attack Submarine. The C3I System includes 15 subsystems integrated by an overarching Architecture Subsystem. This P-35 covers the procurement requirements for the following: Modular Mast Prime Contractor Furnished Equipment; technical data documentation; spares; systems engineering; technical engineering services; management support services; shipboard certification; and maintenance of technical data efforts. This system consists of eight common masts for purposes of housing, raising and lowering antenna and cameras.

II. CURRENT FUNDING:

SHIP:	QTY	FY98	QTY	FY99
MAJOR HARDWARE	1 Shipset	\$13,851	1 Shipset	\$13,118
TECH ENGINEERING SERVICES		\$1,696		\$1,434
OTHER COSTS		\$3,767		\$4,172
TOTAL		\$19,314		\$18,724

III. CONTRACT DATA:

PROGRAM YEAR	SHIP TYPE	CONTRACTOR	QTY	HARDWARE UNIT COST	CONTRACT AWARD DATE
99	New SSN	Kollmorgen	1 Shipset	\$13,118	Jul-98

IV. DELIVERY DATA:

FY	SHIP TYPE	EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE DELIVERY	PRODUCTION LEAD TIME	REQUIRED AWARD DATE
99	New SSN	Jun-05	43	27	Jul-98

V. COMPETITION/SECOND SOURCE INITIATIVES:

N/A

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)													Date: Feb-98			
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611 Shipbuilding and Conversion, Navy/BA 02/BLL 33201303													P-1 Line Item Nomenclature			
Weapon System New Attack Submarine													New SSN			
(\$ in Millions)													First System (BY1) Award Date Jun-98		First System (BY1) Completion Date Jul-04	
PLT	When Req'd	Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total			
30-72	3rd Qtr FY00		538.2 (1)	336.1	168.0 (2)	265.0 (3)	434.0	429.0	428.0	428.0		10492.4	13518.7			
44	Nov-03			15.4		16.1	4.0	16.6	17.1			482.6	551.8			
18-54	3rd Qtr FY99		98.0	73.2	109.7	202.3		189.0	212.3	269.4		5764.2	6918.1			
					5.3	5.5										
					28.1	31.1										
					7.9	8.1										
					8.0	8.1										
					45.6	134.5										
					14.8	15.0										
24 - 42	Jun-03			34.7		21.3	21.0	44.1	22.8	22.0		644.4	810.3			
			154.1	316.3									470.4			
							288.4			293.2						
Total AP			790.3	775.7	277.7	504.7	747.4	678.7	680.2	1012.6		17383.6	22851.0			

Description:
 (1) \$452M is for the FY98 New SSN and \$86.2 is for the FY99 New SSN.
 (2) \$168.0 million is required to fund a partial shipset of long lead-time propulsion plant equipment for the FY01 New SSN.
 (3) \$265 million is required to fund remaining long lead-time propulsion plant equipment for the FY01 New SSN and propulsion back-up equipment.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: Feb-98							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303					Weapon System New Attack Submarine				P-1 Line Item Nomenclature New SSN			
(TOA, \$ in Millions)												
	FY94 & Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost												
Present Value												
AP Proposal												
Then Year Cost												
Constant Year Cost												
Present Value												
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
AP Savings												
Remarks: Note: Timing of AP is required to satisfy in-yard need dates for critical, long lead time components and to do advance planning and detailed design. Failure to fund Advance Procurement would extend the construction schedule by at least two years for each NSSN, and substantially increase construction costs.												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: Feb-98			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1611 Shipbuilding and Conversion, Navy/BA 02/BL 33201303 (TOX, \$ in Millions)										Weapon System New Attack Submarine		P-1 Line Item Nonnomenclature New SSN	
PLT	PY QTY	PY Contract Forecast Date	PY Actual Contract Date	PY Total Cost Request	PY Actual Contract Cost	CY Contract Forecast Date	CY Actual Contract Date	CY Total Cost Request	CY Actual Contract Cost	BY1 Partial Shipment	BY1 Contract Forecast Date	BY2 QTY	BY2 Contract Forecast Date
30-72	1 Shipment	1st Qtr FY97	1st Qtr FY97	336.1	336.1	Various	1st Qtr FY98	168.0	168.0	Partial Shipment	1st Qtr FY99	1 Shipment	1st Qtr 00
NUCLEAR PROPULSION PLANT EQUIPMENT													
NON NUCLEAR PROPULSION PLANT EQUIPMENT	18-54	1st Qtr FY98	1st Qtr FY98	73.2	73.2	Various	1st Qtr FY98	109.7	109.7	1 Lot	1st Qtr FY99	1 Shipment	
DETAIL DESIGN/DESIGN TRANSFER/SHIPBUILDER INTEGRATION	Various			316.3	316.3								
ELECTRONICS EQUIPMENT	18-34	Apr-97	Various	15.4	15.4					1 Lot	Various		
LONG LEAD-TIME CFE	24-42	1st Qtr FY97	3rd Qtr FY97	34.7	34.7					1 Lot	1st Qtr FY99		
PROCUREMENT OF SHIP MODULES AND OTHER CFE													
Total AP				775.7 (1)	775.7			277.7 (2)	277.7				

Description:

Notes:
 1) Reflects a general SCN reduction of 2% included in the FY97 Appropriations Act.
 2) Reflects reductions for FY98 Appropriations Act of \$7,204M

10 (Page 5 - Execution (Obligations/Expenditures))								Date: Feb-98					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 1611 Shipbuilding and Conversion, Navy/BA 02/BLI 33201303								Weapon System New Attack Submarine			P-1 Line Item Nomenclature New SSN		
(OA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
PY Obl Plan	0	341.2	456.4	684.2	684.2	684.2	699.6	699.6	780.4	780.4	780.4	775.7 (2)	775.7
PY Actual	0	502.8	509.0	509.0	509.0	509.0	509.0	509.0	561.6	562.5	601.9	603.4	
PY Exp Plan	(see note 1)												
PY Actual	0	0	0.5	0.5	18.6	41.2	70.1	81.6	114.0	125.5	169.9	186.3	254.1 (3)
CY Obl Plan	200	240.6	1020.7	1079.6	1089.7	1137.7	1138	1199.8	2034.7	2035.2	2035.2	2067.5	2067.5
CY Actual	200	200	982.5										
CY Exp Plan	(see note 1)												
CY Actual													
Narrative:													
Note (1): SCN expenditures support the NAVSEA outlay plan.													
Note (2): Reduction in Obligation Plan reflects \$4.7M rescission for 1/2% reduction in procurement accounts in FY97													
Note (3): Includes actual expenditures through November 1997.													

BUDGET ITEM JUSTIFICATION SHEET (P-40)								DATE:		
FY1999 Budget Estimates (\$M)								FEBRUARY 1998		
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE				
						CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL				
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	1	0	0	1	0	0	1	3
End Cost	0.0	0.0	2,093.0	0.0	0.0	2,313.3	0.0	0.0	2,889.1	7,295.4
Less Advance Procurement	0.0	0.0	520.2	0.0	0.0	672.6	0.0	0.0	315.3	1,508.1
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	1,572.8	0.0	0.0	1,640.7	0.0	0.0	2,573.8	5,787.3
Plus Advance Procurement	289.9	230.3	45.7	275.0	351.9	0.0	75.8	239.5	0.0	1,508.1
Total Obligational Authority	289.9	230.3	1,618.5	275.0	351.9	1,640.7	75.8	239.5	2,573.8	7,295.4
Plus Outfitting and Post Delivery	0.0	0.0	2.5	11.2	34.3	49.9	25.6	14.8	82.5	220.8
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	289.9	230.3	1,621.0	286.2	386.2	1,690.6	101.4	254.3	2,656.3	7,516.2
Unit Cost (Ave. End Cost)	0.0	0.0	2,093.0	0.0	0.0	2,313.3	0.0	0.0	2,889.1	2,431.8

MISSION:
 To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the normal maintenance cycle.

Characteristics:	Production Status:	FY98	FY01
Hull	Contract Plans	1/94	10/98
Length overall	Award Planned (Month)	3/98	10/00
Beam	Months to Complete		
Displacement	a) Award to Delivery	36	31
Draft	b) Construction Start to Delivery	34	31
	Commissioning Date	N/A	N/A
	Completion of Fitting-Out	05/01	07/03

Armament:	Major Electronics:	
CVN 68: Refurb NSSMS Tactical Spt Ctr	CVN 68: Cooperative Engagement Capability Radio Communication System ACDS Block 1 Rehosted CVIC Suite Upgrade	CVN 69: Cooperative Engagement Capability Radio Communication System ACDS Block 1 Rehosted CVIC Suite Upgrade Ship Self Defense System
CVN 69: Refurb NSSMS Rolling Airframe Missile AN/SPQ-9B Radar Tactical Spt Ctr		

CLASSIFICATION

UNCLASSIFIED

P-5 EXHIBIT

FY 1999 PRESIDENT'S BUDGET

FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD 8212/2218

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN R/COH
AIRCRAFT CARRIER

ELEMENT OF COST	QTY	FY 1998 CVN 68 TOT COST
PLAN COSTS	1	33,260
BASIC CONST/CONVERSION		1,754,680
CHANGE ORDERS		0
ELECTRONICS		116,311
PROPULSION EQUIPMENT		65,800
HM&E		24,012
OTHER COST		38,334
ORDNANCE		60,652
ESCALATION		0
TOTAL SHIP ESTIMATE		2,093,049
LESS: ADVANCE PROCUREMENT FY93		6,800
LESS: ADVANCE PROCUREMENT FY94		31,127
LESS: ADVANCE PROCUREMENT FY95		38,059
LESS: ADVANCE PROCUREMENT FY96		213,903
LESS: ADVANCE PROCUREMENT FY97		230,341
NET P-1 LINE ITEM		1,572,819

CLASSIFICATION

UNCLASSIFIED

P-5 EXHIBIT

FY 1999 PRESIDENT'S BUDGET

FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

SUBHEAD 2212

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN R/COH
AIRCRAFT CARRIER

ELEMENT OF COST	QTY	FY2001 CVN 69 TOT COST
PLAN COSTS	1	24,945
BASIC CONST/CONVERSION		1,878,914
CHANGE ORDERS		0
ELECTRONICS		196,600
PROPULSION EQUIPMENT		63,100
HM&E		29,600
OTHER COST		37,254
ORDNANCE		82,900
ESCALATION		0
TOTAL SHIP ESTIMATE		2,313,313
LESS: ADVANCE PROCUREMENT FY98		45,670
LESS: ADVANCE PROCUREMENT FY99		274,980
LESS: ADVANCE PROCUREMENT FY00		351,879
NET P-1 LINE ITEM		1,640,784

SHIPBUILDING AND CONVERSION, NAVY
 Analysis of Ship Cost Estimates - Basic/Escalation
 Ship Type: CVN 68 Class RCOH

<u>I. Design Schedule</u>	Not Applicable to Refueling Complex Overhauls	
Issue date for TLR		
Issue date for TLS		
Preliminary Design		
Contract Design		
Request for Proposals		
Design Agent		
<u>II. Classification of Cost Estimate</u>	Class D - Budget Quality Estimate (Conversion / Modernization / SLEP)	
<u>III. Basic Construction/Conversion</u>	<u>FY1998</u>	<u>FY 2001</u>
A. Assumed Award Date	Mar-98	Oct-00
B. Contract Type (and Share Line if applicable)	CPIF	CPIF
<u>IV. Escalation</u>	Not Applicable to Refueling Complex Overhauls (Cost Plus Contract)	
Escalation Termination Date		
Escalation Requirement		
Labor/Material Split		
Allowable Overhead Rate		
<u>V. Other Basic (Reserves/Miscellaneous)</u>	<u>Amount</u>	
None		

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 PRESIDENT'S BUDGET
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 69 R/COH	NEWPORT NEWS SHIPBUILDING	FY 2001	Oct 00	Oct 00	May 03

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 PRESIDENT'S BUDGET
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 68 R/COH	NEWPORT NEWS SHIPBUILDING	FY 1998	Mar-98	May-98	Mar-01

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 1999 PRESIDENT'S BUDGET
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER	(1) FY 98 <u>TOT COST</u>
ELECTRICAL EQUIPMENT	
a. P-35 Items	
1. RADIO COMMUNICATIONS/c4i	33,070
2. CARRIER INTELLIGENCE CENTER (CVIC)	37,755
3. ADVANCE COMBAT DIRECTION SYSTEM	18,326
4. COOPERATIVE ENGAGEMENT CAPABILITY (CEC)	10,580
5. SHIP SELF DEFENSE SYSTEM (SSDS)	-
Subtotal	<u>99,731</u>
b. Major Items	
1. DOPPLER SONAR VELOCITY LOG	1,399
2. AN/SPN46 ACLS OVERHAUL	1,785
3. BATTLE FORCE TACTICAL SIMULATOR	1,109
4. AN/SLQ-20B (SEESAW)	2,930
5. SHIPS SIGNAL EXPLOITATION SPACE UPGRADE	923
6. MK-12 CENTRAL IFF	<u>4,604</u>
Subtotal	<u>12,750</u>
c. Miscellaneous Electronics	3,830
TOTAL ELECTRONICS	<u>116,311</u>

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 1999 PRESIDENT'S BUDGET
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

(1)
FY 98
TOT COST

HULL, MECHANICAL & ELECTRICAL

a. P-35 Items	-
Subtotal	-
b. Major Items	
1. PLASTIC PROCESSORS	1,207
2. LARGE SOLID WASTE PULPERS	706
3. HYDRA	-
4. INERTIAL NAVIGATION SYSTEM RLG	3165
5. AN/UXQ-66 (SITE 501) CCTV	664
6. INTEGRATED VIDEO SYSTEM (23 TV)	-
7. A/C PLANTS	-
Subtotal	<u>5,742</u>
c. Miscellaneous Hull, Mechanical & Electrical	
1. HM&E Test & Inspection	1,200
2. SUPSHIP Matl/Svcs	14,466
3. HM&E Misc Equip	<u>2,604</u>
Subtotal	18,270
TOTAL HULL, MECHANICAL & ELECTRICAL	24,012

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

P-8A EXHIBIT
FY 1999 PRESIDENT'S BUDGET
FEBRUARY 1998

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

(1)
FY 98
TOT COST

ORDNANCE

a. P-35 Items

1. NATO SEA SPARROW (MK-57 MOD-3)	26,790
2. ROLLING AIRFRAME MISSILE (RAM)	-
3. AN/SPQ-9B RADAR	-
4. TACTICAL SUPPORT CENTER (CV-TSC)	9,927

Subtotal 36,717

b. Major Items

1. MK7 MOD3 A/G & ADCAP	1,804
2. AVIATION DATA MGMT & CONTROL SYSTEM	1,324
3. AN/SPS-48E RADAR	3,845
4. RADAR DATA DISPLAY SYSTEM	869
5. AN/SPS-49 AIR SEARCH RADAR SET	5,120
6. AVIATION EQUIPMENT & SUPPORT	6,374

Subtotal 19,336

c. Miscellaneous Ordnance 4,599

TOTAL ORDNANCE 60,652

SHIPBUILDING AND CONVERSION, NAVY
 MAJOR SHIP COMPONENT FACT SHEET
 (\$000)

P-35 EXHIBIT
 FY 1999 PRESIDENT'S BUDGET
 FEBRUARY 1998

Ship Type: CVN 68
 Equipment Line: Aircraft Carrier Based Tactical Support Center (CV-TSC)
 Parm Code - NAVSEA PMS411E-B5

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: CV-TSC is a mission essential, integrated element of the carrier Advance Combat Direction System (ACDS). It provides real time support and mission coordination of the CV/CVN Battle Group Anti-Submarine Warfare (ASW) Assets in support of the Officer-in-Tactical-Command and provides primary mission support to S-3B, and SH-60F ASW aircraft. The CV-TSC provides preflight mission support; post-flight mission and acoustic analysis; the capability to collect, process, analyze and display tactical information from inflight assets; and the ability to monitor and assess mission performance. CV-TSC is the primary source of ASW data gathered from embarked assets and from other external sources such as the P-3, HH-60H, surface escorts and support submarines and will provide Command, Control, Computers, Communication and Intelligence (C4I) support to the CV Battlegroup and Warfare Commanders.

II. CURRENT FUNDING:

P-35 Category	<u>QTY</u>	<u>FY 1998</u>
1. MAJOR HARDWARE		1,561
2. Technical Data and Documentation		173
3. Spares		208
4. System Engineering		605
5. Other Costs		7,380
TOTAL		9,927

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN			1	1,561	

IV. DELIVERY DATE:

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE SHIP DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
30-Mar-01	24	24	Mar-97

V. Competition/Second Source Initiatives

SHIPBUILDING AND CONVERSION, NAVY
 MAJOR SHIP COMPONENT FACT SHEET
 (\$000)

P-35 EXHIBIT
 FY 1999 PRESIDENT'S BUDGET
 FEBRUARY 1998

Ship Type: CVN 68
 Equipment Line: CVIC Upgrade
 Parm Code - NAVAIR PMA281

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The planned Reconfiguration will add the following new equipments to CVIC (or updated versions for equipment currently in CVIC): the Afloat Planning Systems (APS) for Tomahawk mission planning and tasking; the Joint Service Imagery Processing System-Navy (JSIPS-N) to support Tomahawk and other Precision Guided Munition (PGM) targeting; a Large Screen Display (LSD) system for mission briefings and to provide the battlegroup staff insight into the developing strike package; a stand-alone Mission Distribution System (MDS) for Tomahawk Command Information (TCI) and mission distribution; the Tactical EA-6B Mission Support System (TEAMS) for EA-6B Electronic Warfare aircraft mission support; the Tactical Aircraft Mission Planning System (TAMPS) for aircraft mission planning; Imagery Interpretation Equipment (IIEQT) for processing of F-14 Tactical Airborne Reconnaissance Pod System (TARPS) photographic products; and the Tactical Operational Scene (TOPSCENE) unit for real-time interactive rehearsal of fixed/rotary wing aircraft and PGM missions.

II. CURRENT FUNDING:

P-35 Category	<u>QTY</u>	<u>FY 1998</u>
1. MAJOR HARDWARE		14,347
2. Ancillary Equipment		42
3. Technical Data and Documentation		2,209
4. Spares		1,802
5. System Engineering		9,696
6. Other Costs		9,659
	TOTAL	37,755

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>		<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN				14,347	Mar-98

IV. DELIVERY DATE:

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE SHIP DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
30-Mar-01	24	18	Mar-98

V. Competition/Second Source Initiatives

SHIPBUILDING AND CONVERSION, NAVY
 MAJOR SHIP COMPONENT FACT SHEET
 (\$000)

P-35 EXHIBIT
 FY 1999 PRESIDENT'S BUDGET
 FEBRUARY 1998

Ship Type: CVN 68
 Equipment Line: Cooperative Engagement Capability (CEC)
 Parm Code - PEO(TAD)

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: Significantly improve Battle Force Anti-Air Warfare (AAW) capability by coordinating all force AAW sensors into a single real time, fire control quality composite track picture. CEC will distribute sensor measurement data from each Cooperating Unit (CU) to all other CUs. Each CU consists of a Data Distribution System (DDS) and a Cooperative Engagement Processor (CEP). The DDS encodes and distributes ownship sensor and engagement data to other CUs, and receives and decodes the remotes data. The CEP processes ownship data and DDS supplied remote sensor and weapon data needed to provide the common air picture.

II. CURRENT FUNDING:

<u>P-35 Category</u>	<u>QTY</u>	<u>FY 1998</u>
1. Major Hardware		4,798
2. Ancillary Equipment		168
3. Technical Data and Documentation		480
4. Spares		960
5. Systems Engineering		1,186
6. Other Costs		2,988
TOTAL		10,580

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>		<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN	E-Systems			4,798	

IV. DELIVERY DATA:

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE SHIP DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
30-Mar-01	24	18	Sep-97

V. COMPETITION/SECOND SOURCE INITIATIVE:

SHIPBUILDING AND CONVERSION, NAVY
 MAJOR SHIP COMPONENT FACT SHEET
 (\$000)

P-35 EXHIBIT
 FY 1999 PRESIDENT'S BUDGET
 FEBRUARY 1998

Ship Type: CVN 68
 Equipment Line: C4I Subsystems SPAWAR
 Parm Code - SPAWAR PD72F24

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The C4I subsystems SPAWAR plans to accomplish during the RCOH include: Radio Communications Systems (RCS), Joint Maritime Command Information System (JMCIS), Naval Tactical Command Support System (NTCSS) and Navigation Sensor System Interface (NAVSSI). For the purpose of this document, "C4I" is considered to be any number, or all of the subsystems listed above.

II. CURRENT FUNDING:

P-35 Category	<u>QTY</u>	<u>FY 1998</u>
1. MAJOR HARDWARE		18,599
2. Ancillary Equipment		161
3. Technical Data and Documentation		886
4. Spares		1,200
5. System Engineering		8,204
6. Other Costs		4,020
TOTAL		33,070 *

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>PRIME</u>	<u>CONTRACT</u>	<u>NEW CONTRACT</u>	<u>QTY</u>	<u>HARDWARE</u>	<u>AWARD</u>
<u>YEAR</u>	<u>SHIPTYPE</u>	<u>CONTRACTOR</u>	<u>TYPE</u>	<u>OPTION</u>	<u>UNIT COST</u>	<u>DATE</u>
FY 98	CVN	Various	Various		18,599	Various

IV. DELIVERY DATE:

<u>EARLIEST SHIP</u>	<u>MONTHS REQUIRED</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>DELIVERY DATE</u>	<u>BEFORE SHIP DELIVERY</u>	<u>LEADTIME</u>	<u>AWARD DATE</u>
30-Mar-01	24	24	Various

V. Competition/Second Source Initiatives

*CVN 68 is descoped version

SHIPBUILDING AND CONVERSION, NAVY
 MAJOR SHIP COMPONENT SHEET
 (\$000)

P-35 EXHIBIT
 FY 1999 PRESIDENT'S BUDGET
 FEBRUARY 1998

Ship Type - CVN
 Equipment Item: Advanced Combat Direction System (ACDS)
 PARM Code - PEO(TAD)K3

I. DESCRIPTION/CHARACTERISTICS/PURPOSE: The ACDS Block 1 Color Upgrade for the CVN 68 will replace the present MIL-SPEC computers and displays (AN/UJK-43; AN/UJQ-21) with an open-architecture, COTS system utilizing AN/UJK-70 Advanced Display System workstations (VME-based) and VME-based equipment racks. With this upgrade, the CVN 68 will receive the ACDS Block 1 functional improvements including the JTIDS/Link 16 interface (TRADIL J); modifiable doctrine; increased range/track capacity; multi-source identification; DMA based maps and embedded training capability. The new system includes color workstations and color large screen displays, and the operational software will be rehosted into a COTS processor instead of the AN/UJK-43. The system will provide interconnectivity on a fiber optic LAN to other elements of the combat system.

II. CURRENT FUNDING:
P-35 Category

	FY 1998
1. MAJOR HARDWARE	13,928
2. Government Engineering	535
3. Technical Engineering	3,533
4. Management Support	330
TOTAL	18,326

III. CONTRACT DATA (Major Hardware)

PROGRAM YEAR	SHIPSTYPE	PRIME CONTRACTOR	CONTRACT TYPE	NEW CONTRACT OPTION	QTY	HARDWARE UNIT COST	AWARD DATE
FY 98	CVN	UN/SYS	FP	Option	1	13,928	Mar-97

IV. DELIVERY DATA:

EARLIEST SHIP DELIVERY DATE	MONTHS REQUIRED BEFORE SHIP DELIVERY	PRODUCTION LEADTIME	AWARD DATE
30-Mar-01	24	24	Mar-97

V. Competition/Second Source Initiatives

Competitive procurement for display consoles and other selected peripheral equipment.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: FEBRUARY 1998							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							P-1 Line Item Nomenclature CVN REFUELING (RCOH)							
Weapon System CVN 68 Refueling				First System (BY1) Award Date Mar-98				First System (BY1) Completion Date Mar-01						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 95	PY FY 96	CY FY 97	BY1 FY 98	BY2 FY 99	BY3 FY 00	BY4 FY 01	BY5 FY 02	BY6 FY 03	To Complete	Total
End Item Qty							1							1
Plans (Detailed)			3.0	9.9	11.5	2.3								26.7
Basic			9.5	25.3	145.1	194.6								374.6
Other Engineer			3.0	0.1	6.5	3.0								12.6
Nuc Prop Equip			22.1	2.4	10.0	6.0								40.5
HM&E						7.4								7.4
Electronics			0.3	0.2	26.5	14.2								41.2
Ordnance/Air				0.1	14.3	2.8								17.2
														0.0
														0.0
Total AP			37.9	38.1	213.9	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.2
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: FEBRUARY 1998		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 68 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 98 Qty*	FY 98 Contract Forecast Date	FY 98 Total Cost Request	FY 99 Qty*	FY 99 Contract Forecast Date	FY 99 Total Cost Request
End Item		N/A				N/A			N/A
Plans (Detailed)									
Basic									
Other Engineer									
Nuc Prop Equip									
HM&E									
Electronics									
Ordnance/Air									
Total AP									
This format does not apply to CVN 68 RCOH since there is no AP in FY 98 or FY 99									

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: FEBRUARY 1998							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 68 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)												
	FY94 & Prior Years	PY-1 FY 95	PY FY 96	CY FY 97	BY1 FY 98	BY2 FY 99	BY3 FY 00	BY4 FY 01	BY5 FY 02	BY6 FY 03	To Complete	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost												0
Present Value												0
												0
AP Proposal												0
Then Year Cost												0
Constant Year Cost												0
Present Value												0
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0
Remarks: Not applicable to Refueling Complex Overhauls because RCOH AP is not a function of economic price adjustments, but is a function of the refueling schedule.												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: FEBRUARY 1998							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 68 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)															
	PLT	FY96 QTY	FY96 Contract Forecast Date	FY96 Actual Contract Date	FY96 Total Cost Request	FY96 Actual Contract Cost	FY97 QTY	FY97 Contract Forecast Date	FY97 Actual Contract Date	FY97 Total Cost Request	FY97 Actual Contract Cost	FY98 QTY	FY98 Contract Forecast Date	FY99 QTY	FY99 Contract Forecast Date
End Item					N/A	N/A				N/A	N/A				
Plans (Detailed)			n/a												
Basic			n/a												
Other Engineer			n/a												
Nuc Prop Equip			n/a												
HM&E			note 1												
Electronics			note 1												
Ordnance/Air			note 1												
Total AP															
Description:															
Note 1 : See P-35s															

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: FEBRUARY 1998					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 68 Refueling			P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 96 Obl Plan	0.00	0.00	10.59	19.50	30.04	0.00	130.95	8.43	1.00	5.90	4.15	3.34	213.90
FY 96 Actual	2.37	8.85	0.94	0.20	9.08	10.68	7.36	133.90	4.83	5.84	4.51	3.34	191.89
FY 96 Exp Plan	note 1												
FY 96 Actual	note 1												
FY 97 Obl Plan	0.06	5.88	0.00	6.83	4.94	7.02	171.58	8.15	13.99	5.28	5.99	0.62	230.34
FY 97 Actual	0.06	4.86	1.08	0.00	1.80	0.14	3.07	0.16	176.26	0.15	0.04	0.70	188.32
FY 97 Exp Plan	note 1												
FY 97 Actual	note 1												
FY 98 Obl Plan	note 2												
FY99 Obl Plan	note 2												
Narrative:													
Note 1: Expenditure plans do not exist													
Note 2: There is no AP in FY 98 or FY 99													

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 1998						
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								P-1 Line Item Nomenclature CVN REFUELING (RCOH)						
Weapon System CVN 69 Refueling				First System (BY1) Award Date Oct-00				First System (BY1) Completion Date May-03						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	PY-1 FY 95	PY FY 96	CY FY 97	BY1 FY 98	BY2 FY 99	BY3 FY 00	BY4 FY 01	BY5 FY 02	BY6 FY 03	To Complete	Total
End Item Qty										1.0				
Plans (Detailed)							2.5	7.5	8.7					18.7
Basic							10.6	139.9	141.2					291.7
Other Engineer							3.1	3.8	4.5					11.4
Nuc Prop Equip							29.5	5.9	6.3					41.7
HM&E								11.8	17.8					29.6
Electronics								75.7	120.9					196.6
Ordnance/Air								30.4	52.5					82.9
Total AP			0.0	0.0	0.0	0.0	45.7	275.0	351.9	0.0	0.0	0.0	0.0	672.6
Description:														

Exhibit P-10, Advance Procurement Requirements Analysis

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: FEBRUARY 1998		
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 69 Refueling		P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 98 Qty*	FY 98 Contract Forecast Date	FY 98 Total Cost Request	FY 99 Qty*	FY 99 Contract Forecast Date	FY 99 Total Cost Request
End Item		N/A				N/A			N/A
Plans (Detailed)	various	note 1	18.7			2.5			7.5
Basic	various	note 1	291.1			10.6			139.9
Other Engineer	various	note 1	12.0			3.1			3.8
Nuc Prop Equip	various	note 1	41.7			29.5			5.9
HM&E	various	note 1	29.6						11.8
Electronics	various	note 1	196.6						75.7
Ordnance/Air	various	note 1	82.9						30.4
Total AP			672.6			45.7			275.0
Note 1: QPA is one ship set									

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)					Date: FEBRUARY 1998							
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS					Weapon System CVN 69 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)			
(TOA, \$ in Millions)												
	FY94 & Prior Years	PY-1	PY	CY	BY1	BY2	BY3	BY4	BY5	BY6	To Complete	Total
Proposal w/o AP												
Then Year Cost												
Constant Year Cost												0
Present Value												0
												0
AP Proposal												0
Then Year Cost												0
Constant Year Cost												0
Present Value												0
Differences												
Then Year Cost												
Constant Year Cost												
Present Value												
												0
Remarks:												
Not applicable to Refueling Complex Overhauls because RCOH AP is not a function of economic price adjustments, but is a function of the refueling schedule.												

Exhibit P-10, Advance Procurement Requirements Analysis (Page 4 - Execution)										Date: FEBRUARY 1998					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS							Weapon System CVN 69 Refueling				P-1 Line Item Nomenclature CVN REFUELING (RCOH)				
(TOA, \$ in Millions)															
	PLT	FY96 QTY	FY96 Contract Forecast Date	FY96 Actual Contract Date	FY96 Total Cost Request	FY96 Actual Contract Cost	FY97 QTY	FY97 Contract Forecast Date	FY97 Actual Contract Date	FY97 Total Cost Request	FY97 Actual Contract Cost	FY98 QTY	FY98 Contract Forecast Date	FY99 QTY	FY99 Contract Forecast Date
End Item					N/A	N/A				N/A	N/A				
Plans (Detailed)												1	Jan-98	1	Dec-98
Basic												1	Jan-98	1	Dec-98
Other Engineer													various		various
Nuc Prop Equip													Jan-98		various
HM&E															various
Electronics															various
Ordnance/Air															various
Total AP															
Description: First year of AP funding is FY 98															

Exhibit P-10, Advance Procurement Funding

Exhibit P-10, Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))								Date: FEBRUARY 1998					
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number BA #2 OTHER WARSHIPS								Weapon System CVN 69 Refueling			P-1 Line Item Nomenclature CVN REFUELING (RCOH)		
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 96 Obl Plan	n/a												
FY 96 Actual	n/a												
FY 96 Exp Plan	n/a												
FY 96 Actual	n/a												
FY 97 Obl Plan	n/a												
FY 97 Actual	n/a												
FY 97 Exp Plan	n/a												
FY 97 Actual	n/a												
FY 98 Obl Plan	0.00	0.00	0.00	21.40	18.20	1.50	0.60	1.10	0.60	1.70	0.40	0.20	45.70
FY99 Obl Plan	12.28	12.28	139.90	12.28	12.28	12.28	12.28	12.28	12.28	12.28	12.28	12.30	275.00
Narrative:													
N/A: Not applicable since funding is not available until FY 98													

Exhibit P-10, Advance Procurement Funding

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE: FEBRUARY 1998	
FY 99 PRESIDENT'S BUDGET ESTIMATES											
Appropriation/Budget Activity		Shipbuilding and Conversion, Navy			Item Nomenclature:- DDG Guided Missile Destroyer						
		BA #2 OTHER WARSHIPS			PEO SC CONTROLLED RESOURCES						
	PRIOR YEARS	FY97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	To Complete	TOTAL PROGRAM	
Quantity	34	4	4	3	3	3	3	3	0	57	
End Cost (\$M)	28,060.1	3,387.2	3,560.1	2,793.0	2,813.7	2,808.2	2,854.1	3,170.5	0.0	49,446.9	
Less A.P.	(289.1)	(118.3)	(85.6)	(120.9)	(52.7)	(82.0)	(163.0)	(5.5)	0.0	(917.1)	
Less FY96 Funding for MYP	0.0	0.0	(74.5)	0.0	(24.9)	0.0	0.0	0.0	0.0	(99.4)	
Less FY97 Funding for MYP	0.0	0.0	(36.0)	0.0	(15.7)	(11.3)	0.0	0.0	0.0	(63.0)	
Less Escalation	(48.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(48.2)	
F.F. TOA	27,722.8	3,268.9	3,364.0	2,672.1	2,720.4	2,714.9	2,691.1	3,165.0	0.0	48,319.2	
PLUS A.P.	408.6	233.4	109.3	7.4	0.0	158.6	0.0	0.0	0.0	917.3	
PLUS F.F. FOR MYP	99.4	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.4	
TOA (\$M)	28,230.8	3,565.3	3,473.3	2,679.5	2,720.4	2,873.5	2,691.1	3,165.0	0.0	49,398.9	
PLUS Outfitting/ Post Delivery	522.4	76.7	48.7	79.0	96.6	121.0	87.8	117.7	786.0	1,935.9	
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2	
Total	28,801.4	3,642.0	3,522.0	2,758.5	2,817.0	2,994.5	2,778.9	3,282.7	786.0	51,383.0	
Unit Cost (Avg. End Cost)	825.3	846.8	890.0	931.0	937.9	936.1	951.4	1,056.8	0.0	867.5	
MISSION: DDG 51 will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirements.											
Characteristics:			Production Status:		9801	9802	9803	9804	9901	9902	9903
Hull	FLIGHT II	FLIGHT IIA	Contract Plans								
Length overall	466'	471'	Award Planned (Month)		02/98	02/98	02/98	02/98	02/98	02/98	02/98
Beam	59'	59'	Months to Complete								
Displacement	8900 TONS	9300 TONS	a) Award to Delivery		65	62	71	70	77	78	83
			b) Construction Start to Delive		43	39	41	42	41	42	41
			Commissioning Date		TBD	TBD	TBD	TBD	TBD	TBD	TBD
			Completion of								
			Fitting-Out		9/03	6/03	3/04	2/04	9/04	10/04	3/05
Armament			Major Electronics:								
AEGIS WEAPON SYSTEM			AN/SQQ-89								
VLS MK41			AN/SLQ-32 / AIEWS								
5"54 LWG			AN/USQ-82(FODMS)								
Tomahawk			EXCOMM								
MK 32 MOD 7 Torpedo Tubes			MK 12 IFF								
CIWS / ESSM			COMBAT DF								
TBMD/CEC			JTIDS								

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

ELEMENT OF COST	FY 1993		FY 1994		FY 1995	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	101,131	3	84,855	3	70,494
BASIC CONST/CONVERSION		1,228,724		1,075,283		1,067,053
CHANGE ORDERS		85,704		56,900		42,002
ELECTRONICS		582,572		463,726		436,406
PROPULSION EQUIPMENT		0		0		0
HM&E		59,570		49,706		49,909
OTHER COST		49,865		53,372		48,281
ORDNANCE		1,001,576		853,985		832,856
ESCALATION		130,313		87,989		99,707
TOTAL SHIP ESTIMATE		3,239,455		2,725,816 <u>_A/</u>		2,646,708
LESS: ADVANCE PROCUREMENT FY 1991		1,200		800		
LESS: ADVANCE PROCUREMENT FY 1992		5,059		12,999		
LESS: ADVANCE PROCUREMENT FY 1993				22,099		
NET P-1 LINE ITEM	4	3,233,196	3	2,689,918	3	2,646,708

_A/ Flight IIA introduced on last ship in FY 94. Flight IIA incorporates savings due to affordability initiatives and use of refurbished/remanufactured units.

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2		P-1 ITEM NOMENCLATURE: DDG 51				SUBHEAD: A224		
OTHER WARSHIPS		FY 1996		FY 1997		FY 1998		FY 1999
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	TOT COST	QTY	TOT COST	
PLAN COSTS	2	72,166	4	5,107	4	76,047	3	70,480
BASIC CONST/CONVERSION		752,852		1,503,395		1,511,259		1,119,506
CHANGE ORDERS		26,237		52,021		45,338		33,585
ELECTRONICS		395,847		607,453		656,025		519,993
PROPULSION EQUIPMENT		0		0		0		0
HM&E		39,997		67,640		68,126		54,652
OTHER COST		44,584		56,371		57,213		52,983
ORDNANCE		681,048		1,095,231		1,146,086 <u>_B/</u>		941,824
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		2,012,731		3,387,218		3,560,094 <u>_C/</u>		2,793,023 <u>_C/</u>
LESS: FY96 FUNDING FOR MYP / EOQ						74,531		
LESS: ADVANCE PROCUREMENT FY 1996				118,362		1,092		
LESS: FY97 FUNDING FOR MYP / EOQ						35,936		
LESS: ADVANCE PROCUREMENT FY 1997						84,529		49,793
LESS: ADVANCE PROCUREMENT FY 1998								71,152
NET P-1 LINE ITEM	2	2,012,731	4	3,268,856 <u>_A/</u>	4	3,364,006 <u>_D/</u>	3	2,672,078

_A/ Reflects pending FY 97 Reprogramming Action for TBMD/CEC (+\$31,782K)

_B/ SPY-1D(V) will be introduced with B/L 7 Ph I on the third ship in FY98.

_C/ Multiyear procurement contracts provide for 12 ships plus 2 option ships (FY98-01).

_D/ Reflects a planned 1998 Transfer of AP funds (-9,009K) to full funding.

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CLASSIFICATION

P-5 EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

ELEMENT OF COST	FY 2000		FY 2001	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	3	72,083	3	73,787
BASIC CONST/CONVERSION		1,112,694		1,140,154
CHANGE ORDERS		33,381		34,205
ELECTRONICS		494,339		487,820
PROPULSION EQUIPMENT		0		0
HM&E		55,700		56,797
OTHER COST		54,185		55,471
ORDNANCE		991,332		959,949
ESCALATION		0		0
TOTAL SHIP ESTIMATE		2,813,714 <u>_A/</u>		2,808,183 <u>_A/</u>
LESS: FY96 FUNDING FOR MYP		24,844		
LESS: FY97 FUNDING FOR MYP		15,750		11,314
LESS: ADVANCE PROCUREMENT FY 1997		50,162		48,957
LESS: ADVANCE PROCUREMENT FY 1998		2,524		33,065
LESS: ADVANCE PROCUREMENT FY 1999				
LESS: ADVANCE PROCUREMENT FY 2001				
NET P-1 LINE ITEM	3	2,720,434	3	2,714,847

_A/ Multiyear procurement contracts provide for 12 ships plus 2 option ships (FY98-01).

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

Ship Type: DDG-51 AEGIS DESTROYER

	(4)		(4)		(3)	
	FY 97		FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. AN/SQQ 89	4	166,071	4	150,727	3	115,068
2. AN/SLQ 32 / AIEWS	4	18,971	4	24,954	3	27,371
3. AN/USQ 82 (FODMS)	4	36,844	4	38,736	3	29,569
4. EXCOMM	4	100,048	4	100,916	3	77,035
Subtotal		321,934		315,333		249,043
b. Major Items						
1. NAVIGATION SYSTEM	4	2,507	4	2,561	3	2,085
2. MK-12 IFF Systems	4	19,014	4	19,423	3	14,793
3. AN/SLQ 25 NIXIE	4	3,647	4	3,725	3	4,256
4. AN/SRQ 4	4	12,698	4	12,940	3	9,879
5. COMBAT DF	4	75,090	4	73,312	3	55,963
6. JTIDS	4	12,398	4	12,665	3	10,035
7. CEC _A/			2	12,500		
Subtotal		125,354		137,126		97,011
c. Misc. Electronics		160,165		203,566		173,939
TOTAL ELECTRONICS		607,453		656,025		519,993

_A/ Additional systems to be funded with OPN.

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

Ship Type: DDG-51 AEGIS DESTROYERS

	(4)		(4)		(3)	
	FY 97		FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
H,M,&E EQUIPMENT						
a. P-35 Items						
1. AN/STC 2 (IVCS)	4	31,463	4	31,956	3	24,393
Subtotal		31,463		31,956		24,393
c. Misc. H,M,&E		36,177		36,170		30,259
TOTAL H,M,&E ESTIMATE		67,640		68,126		54,652

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

Ship Type: DDG-51 AEGIS DESTROYERS

	(4) FY 97		(4) FY 98		(3) FY 99	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ORDNANCE EQUIPMENT						
a. P-35 Items						
1. AEGIS WEAPON SYSTEM (MK-7) _A/	4	524,607	4	622,402 _B/	3	510,954 _B/
2. VLS MK 41	4	169,591	4	162,416	3	127,787
3. 5"/54 LWG MK-45	4	63,372	4	65,328	3	49,869
4. TOMAHAWK (ATWCS)	4	63,642	4	62,660	3	50,271
5. CIWS (PHALANX)	0	0	0	0	0	0
Subtotal		821,212		912,806		738,881
b. Major Items						
1. Torpedo Tubes MK-32 Mod 7	8	6,871	6	7,019	6	5,358
2. SPY-1D(V) Site Equipment				13,568		2,000
3. Electro-Optical System	4	10,058	4	10,274	3	8,823
4. MK 160 GFCS	4	17,406	4	17,740	3	13,542
5. AN/SPS-67 RADAR	4	11,559	4	11,808	3	9,014
6. ESSM	4	28,279	4	10,113	3	7,703
7. TBMD	4	25,082	4	16,926	3	4,442
Subtotal		99,255		87,448		50,882
c. Misc. Ordnance		174,764		145,832		152,061
TOTAL ORDNANCE		1,095,231		1,146,086		941,824

_A/ SPY-1D(V) introduced with B/L 7 Ph I on third ship in FY98.

_B/ Includes AEGIS Weapon System multiyear procurement.

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P-8B EXHIBIT
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1999 Ship Type: DDG 93-95

<u>I. Design Schedule</u>	<u>Start / Issue</u>	<u>Complete / Issue</u>	<u>Reissue</u>	<u>Complete / Response</u>
Issue date for TLR	8/85			
Issue date for TLS				
Preliminary Design	2/81	2/83		
Contract Design	3/83	3/84		
Request for Proposals				
Design Agent	BIW			

II. Classification of Cost Estimate

Class C Budget Estimate

<u>III. Basic Construction/Conversion</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
a. Assumed Award Date	Feb-98	Feb-98	Feb-98	Feb-98
b. Contract Type	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive

IV. Escalation

Base Date
Escalation Target Cost
Escalation Termination Date
Escalation Requirement Shipbuilding Contracts are forward priced.
Labor/Material Split
Allowable Overhead Rate

V. Other Basic (Reserves/Miscellaneous)

N/A

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 73	BIW	93	Jan-93	May-94	Mar-98
DDG 74	ISI	93	Jan-93	Aug-94	Feb-98
DDG 75	BIW	93	Jan-93	Nov-94	Aug-98
DDG 76	BIW	93	Jan-93	Feb-95	Jan-99
DDG 77	BIW	94	Jul-94	Nov-95	May-99
DDG 78	ISI	94	Jul-94	May-95	Dec-98
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	ISI	95	Jan-95	Nov-96	Mar-00
DDG 81	BIW	95	Jan-95	Feb-97	Aug-00
DDG 82	ISI	95	Jan-95	Jul-97	Oct-00
DDG 83	BIW	96	Jun-96	Sep-97	Feb-01
DDG 84	ISI	96	Jun-96	Mar-98	May-01
DDG 85	BIW	97	Dec-96	May-98	Aug-01
DDG 86	ISI	97	Dec-96	Nov-98	Dec-01
DDG 87	BIW	97	Dec-96	Nov-98	Mar-02
DDG 88	ISI	97	Dec-96	Jul-99	Aug-02

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EXHIBIT P-27
FY 99 PRESIDENT'S BUDGET ESTIMATES
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 89	TBD	98	Feb-98	Dec-99	Jul-03
DDG 90	TBD	98	Feb-98	Jan-00	Apr-03
DDG 91	TBD	98	Feb-98	Aug-00	Jan-04
DDG 92	TBD	98	Feb-98	Jun-00	Dec-03
DDG 93	TBD	99	Feb-98	Feb-01	Jul-04
DDG 94	TBD	99	Feb-98	Feb-01	Aug-04
DDG 95	TBD	99	Feb-98	Aug-01	Jan-05
DDG 96	TBD	00	Feb-98	Oct-01	Apr-05
DDG 97	TBD	00	Feb-98	Feb-02	Jul-05
DDG 98	TBD	00	Feb-98	Aug-02	Jan-06
DDG 99	TBD	01	Feb-98	Jun-02	Dec-05
DDG 100	TBD	01	Feb-98	Feb-03	Jul-06
DDG 101	TBD	01	Feb-98	Feb-03	Aug-06
DDG 102	TBD	02	Dec-01	Aug-03	Jan-07
DDG 103	TBD	02	Dec-01	Dec-03	Jun-07
DDG 104	TBD	02	Dec-01	Apr-04	Sep-07
DDG 105	TBD	03	Dec-01	Jun-04	Dec-07
DDG 106	TBD	03	Dec-01	Oct-04	Mar-08
DDG 107	TBD	03	Dec-01	Dec-04	Jun-08

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							P-1 Line Item Nomenclature DDG 51							
Weapon System / Platform Basic Construction - Shipbuilding				First System (BY1) Award Date February 1998				First System (BY1) Completion Date July 2003						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1995	1996	1997	1998	1999	2000	2001	2002	2003	To Complete	Total
End Item Qty														
FY 96 for FY 97 (1)	Various	Various			104.0									104.0
FY 97 for FY 98 (3)	Various	Various				45.8								45.8
FY 97 for FY 99 (3)	Various	Various				38.9								38.9
FY 97 for FY 00 (3)	Various	Various				41.8								41.8
FY 97 for FY 01 (3)	Various	Various				41.8								41.8
FY 98 for FY 99 (3)	Various	Various					71.1							71.1
FY 98 for FY 00 (3)	Various	Various					0.0							0.0
FY 98 for FY 01 (3)	Various	Various					29.3							29.3
Total Advance Proc					104.0	168.3	100.4							372.7
Description:														
FY96 advance procurement is provided for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY97 ship to an FY96 production schedule. FY97 and FY98 advanced procurement also supports the multiyear procurement (FY 98-01). Funding is required for Shipbuilding Economic Order Quantity (EOQ) materials.														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding) (FY96/97 FULL FUNDING FOR MYP)								Date: February 1998						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								P-1 Line Item Nomenclature DDG 51						
Weapon System / Platform Basic Construction - Shipbuilding				First System (BY1) Award Date February 1998				First System (BY1) Completion Date July 2003						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1995	1996	1997	1998	1999	2000	2001	2002	2003	To Complete	Total
End Item Qty														
FY 96 for FY 98 (3)	Various	Various			74.5									74.5
FY 96 for FY 99 (3)	Various	Various			0.0									0.0
FY 96 for FY 00 (3)	Various	Various			24.9									24.9
FY 96 for FY 01 (3)	Various	Various			0.0									0.0
FY 97 for FY 98 (3)	Various	Various				35.9								35.9
FY 97 for FY 99 (3)	Various	Various				0.0								0.0
FY 97 for FY 00 (3)	Various	Various				15.8								15.8
FY 97 for FY 01 (3)	Various	Various				11.3								11.3
Total Advance Proc					99.4	63.0								162.4
Description: FY96 and FY97 supports the multiyear procurement (FY 98-01) and is required for Shipbuilding Economic Order Quantity (EOQ) materials.														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 1998		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200				Weapon System / Platform Basic Construction - Shipbuilding		P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	1998 QTY*	1998 Contract Forecast Date	BY1 Total Cost Request	1999 QTY*	1999 Contract Forecast Date	1999 Total Cost Request
End Item									
FY 98 for FY 99	Various	Various	23.7	3	Feb-98	71.1			
FY 98 for FY 00	Various	Various	0.0	3	Feb-98	0.0			
FY 98 for FY 01	Various	Various	9.8	3	Feb-98	29.3			
Total Advance Proc			33.5			100.4			
Description: FY98 funds are provided for EOQ materials.									

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)							Date: February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							Weapon System / Platform Basic Construction - Shipbuilding					
(TOA, \$ in Millions)												
	FY 1994 & Prior Years	PY-1 FY 1995	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003	To Comp	Total
Proposal w/o AP												
Then Year Cost					195	515	899	1095	1100	780	589	5173
Constant Year 98 Cost					195	506	867	1036	1019	707	519	4849
Present Value (2.7%)					190	488	830	984	963	665	484	4604
AP Proposal												
Then Year Cost				22	301	537	758	908	883	625	473	4507
Constant Year 98 Cost				22	301	528	731	859	818	567	417	4243
Present Value (2.7%)				22	301	509	700	816	773	533	388	4042
Difference												
Then Year Cost				-22	-106	-22	141	187	217	155	116	666
Constant Year 98 Cost				-22	-106	-22	136	177	201	140	102	606
Present Value (2.7%)				-22	-111	-21	130	168	190	132	96	562
Cost Savings												
				-22	-106	-22	141	187	217	155	116	666
Remarks Cost savings are the result of Basic Construction - Shipbuilding multiyear procurement (FY 98-01). This reflects an outlay projection for Basic Construction.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform Basic Construction - Shipbuilding				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
			1996 Contract Forecast Date	1996 Actual Contract Date	1996 Total Cost Request	1996 Actual Contract Cost		1997 Contract Forecast Date	1997 Actual Contract Date	1997 Total Cost Request	1997 Actual Contract Cost	BY1 QTY	1998 Contract Forecast Date	BY2 QTY	1999 Contract Forecast Date
End Item															
FY 96 for FY 97	Various	1	Jul-96	Jul-96	104.0	104.0									
FY 97 for FY 98	Various						3	May-97	May-97	45.8	45.8				
FY 97 for FY 99	Various						3	May-97	May-97	38.9	38.9				
FY 97 for FY 00	Various						3	May-97	May-97	41.8	41.8				
FY 97 for FY 01	Various						3	May-97	May-97	41.8	41.8				
FY 98 for FY 99	Various											3	Feb-98		
FY 98 for FY 00	Various											3	Feb-98		
FY 98 for FY 01	Various											3	Feb-98		
Total Advance Proc					104.0	104.0				168.3	168.3				
Description:															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution) (FY96/97 FULL FUNDING FOR MYP)								Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform Basic Construction - Shipbuilding				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
			1996 Contract Forecast Date	1996 Actual Contract Date	1996 Total Cost Request	1996 Actual Contract Cost		1997 Contract Forecast Date	1997 Actual Contract Date	1997 Total Cost Request	1997 Actual Contract Cost	BY1 QTY	1998 Contract Forecast Date	BY2 QTY	1999 Contract Forecast Date
End Item															
FY 96 for FY 98	Various	3	May-97	May-97	74.5	74.5									
FY 96 for FY 99	Various	3	May-97	May-97	0.0	0.0									
FY 96 for FY 00	Various	3	May-97	May-97	24.9	24.9									
FY 96 for FY 01	Various	3	May-97	May-97	0.0	0.0									
FY 97 for FY 98	Various						3	May-97	May-97	35.9	35.9				
FY 97 for FY 99	Various						3	May-97	May-97	0.0	0.0				
FY 97 for FY 00	Various						3	May-97	May-97	15.8	15.8				
FY 97 for FY 01	Various						3	May-97	May-97	11.3	11.3				
Total Advance Proc					99.4	99.4				63.0	63.0				
Description:															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))						Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform Basic Construction - Shipbuilding			P-1 Line Item Nomenclature DDG 51				
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN										104.0			104.0
PY ACTUAL										104.0			104.0
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN								168.3					168.3
CY ACTUAL								104.4				63.9	168.3
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN					100.4								100.4
BY2 OBL PLAN													
Narrative: * The balance of AP funding (\$63.9M-shown in September) is on letter contract, to be obligated in February concurrently with the MYP contracts.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures) (FY96/97 Full Funding FOR MYP))										Date: February 1998			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform Basic Construction - Shipbuilding				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN								99.4					99.4
PY ACTUAL								62.1				37.3	99.4
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN								63.0					63.0
CY ACTUAL								39.4				23.6	63.0
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN													
BY2 OBL PLAN													
Narrative: * The balance of AP funding (\$37.3M; \$23.6M- shown in September) is on letter contract, to be obligated in February concurrently with the MYP contracts.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)							Date: February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							Weapon System / Platform AEGIS Weapon System					
(TOA, \$ in Millions)												
	FY 1994 & Prior Years	PY-1 FY 1995	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003	To Comp	Total
Proposal w/o AP												
Then Year Cost					16	108	252	426	459	382	470	2113
Constant Year 98 Cost					16	106	243	403	425	346	410	1949
Present Value (2.7%)					16	105	239	393	413	335	392	1893
AP Proposal												
Then Year Cost					16	104	243	412	443	369	452	2039
Constant Year 98 Cost					16	102	234	390	410	335	396	1883
Present Value (2.7%)					16	101	230	380	398	324	378	1827
Difference												
Then Year Cost					0	4	9	14	16	13	18	74
Constant Year 98 Cost					0	4	9	13	15	11	14	66
Present Value (2.7%)					0	4	9	13	15	11	14	66
Cost Savings												
					0	4	9	14	16	13	18	74
Remarks Cost savings are the result of AEGIS Weapon System component multiyear procurement (FY 98-01). This reflects an outlay projection for the AEGIS Weapons System components.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform AEGIS Weapon System				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
	PLT	PY QTY	1996 Contract Forecast Date	1996 Actual Contract Date	1996 Total Cost Request	1996 Actual Contract Cost	CY QTY	1997 Contract Forecast Date	1997 Actual Contract Date	1997 Total Cost Request	1997 Actual Contract Cost	BY1 QTY	1998 Contract Forecast Date	BY2 QTY	1999 Contract Forecast Date
End Item															
FY 96 for FY 97	Various	1	Jul-96	Jul-96	10.0	10.0									
FY 97 for FY 98	Various						3	Mar-97	May/Jun/Sep-97	35.1	35.1				
FY 97 for FY 99	Various						3	Mar-97	May/Jun/Sep-97	7.2	7.2				
FY 97 for FY 00	Various						3	Mar-97	May/Jun/Sep-97	7.2	7.2				
FY 97 for FY 01	Various						3	Mar-97	May/Jun/Sep-97	7.2	7.2				
Total Advance Proc					10.0	10.0				56.7	56.7				
Description: Contracts for the advance purchase of AEGIS Weapon System components to Raytheon and Martin Marietta have been awarded.															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))						Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform AEGIS Weapon System			P-1 Line Item Nomenclature DDG 51				
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN										10.0			10.0
PY ACTUAL										10.0			10.0
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN						56.7							56.7
CY ACTUAL						14.5			26.1			16.1	56.7
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN													
BY2 OBL PLAN													
Narrative: The balance of AP funding (\$16.1M-shown in September) is to be obligated in February concurrently with the MYP contract.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: February 1998						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								P-1 Line Item Nomenclature DDG 51						
Weapon System / Platform Sonar Dome Rubber Window				First System (BY1) Award Date February 1998				First System (BY1) Completion Date April 1998						
(\$ in Millions)														
	PLT	When Req'd	Prior Years	1995	1996	1997	1998	1999	2000	2001	2002	2003	To Complete	Total
End Item Qty														
FY 96 for FY 97 (4)	1.7 mos	N/A			4.4									4.4
FY 96 for FY 98 (1)	1.7 mos	N/A			1.1									1.1
FY 97 for FY 98 (3)	1.7 mos	N/A				3.6								3.6
FY 97 for FY 99 (3)	1.7 mos	N/A				3.6								3.6
FY 97 for FY 00 (1)	1.7 mos	N/A				1.2								1.2
FY 98 for FY 00 (2)	1.7 mos	N/A					2.5							2.5
FY 98 for FY 01 (3)	1.7 mos	N/A					3.8							3.8
FY 98 for FY 02 (2)	1.7 mos	N/A					2.5							2.5
FY 99 for FY 02 (1)	1.7 mos	N/A						1.9						1.9
FY 99 for FY 03 (3)	1.7 mos	N/A						5.5						5.5
Total Advance Proc					5.5	8.4	8.8	7.4						30.1
Description:														
<p>The Sonar Dome Rubber Window has been contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$52M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRWs, 7 units in FY 96, 7 units in FY 97, 7 units in FY 98, and 4 units in FY 99. The procurement schedule is required to maintain the viability of the sole producer of the Sonar Dome Rubber Window, BF Goodrich.</p>														

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 1998		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200				Weapon System / Platform Sonar Dome Rubber Window		P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	1998 QTY*	1998 Contract Forecast Date	BY1 Total Cost Request	1999 QTY*	1999 Contract Forecast Date	1999 Total Cost Request
End Item									
FY 98 for FY 00	1.7 mos	N/A	1.2	2	Feb-98	2.5			
FY 98 for FY 01	1.7 mos	N/A	1.3	3	Feb-98	3.8			
FY 98 for FY 02	1.7 mos	N/A	1.2	2	Feb-98	2.5			
FY 99 for FY 02	1.7 mos	N/A	1.9				1	Feb-99	1.9
FY 99 for FY 03	1.7 mos	N/A	1.9				3	Feb-99	5.5
Total Advance Proc			1.5			8.8			7.4
Description: Advance Procurement is for Sonar Dome Rubber Window procurements.									

Exhibit P-10 Advance Procurement Requirements Analysis (Page 3 - Present Value Analysis)										Date: February 1998		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200							Weapon System / Platform Sonar Dome Rubber Window					
(TOA, \$ in Millions)												
	FY 1994 & Prior Years	PY-1 FY 1995	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003	To Comp	Total
Proposal w/o AP												
Then Year Cost			11.0	12.5	12.7	12.4	12.8	13.0	13.3	13.8		101.5
Constant Year 98 Cost			11.4	12.7	12.7	12.2	12.3	12.3	12.3	12.5		98.4
Present Value (2.7%)			10.7	11.9	11.7	11.2	11.2	11.1	11.0	11.1		89.9
AP Proposal												
Then Year Cost			8.9	10.9	11.3	9.4	2.1	2.1	2.1	2.3		49.1
Constant Year 98 Cost			9.2	11.1	11.3	9.2	2.0	2.0	1.9	2.0		48.7
Present Value (2.7%)			8.7	10.3	10.4	8.4	1.8	1.8	1.7	1.8		44.9
Difference												
Then Year Cost			2.1	1.6	1.4	3.0	10.7	10.9	11.2	11.5		52.4
Constant Year 98 Cost			2.2	1.6	1.4	3.0	10.3	10.3	10.4	10.5		49.7
Present Value (2.7%)			2.0	1.6	1.3	2.8	9.4	9.3	9.3	9.3		45.0
AP Savings												
			2.1	1.6	1.4	3.0	10.7	10.9	11.2	11.5		52.4
Remarks												
Cost savings of \$52M will result from the FY 96 through FY 03 multiyear procurement of 25 Sonar Dome Rubber Windows for the DDG 51 Class ships. This reflects an outlay projection for the Sonar Dome Rubber Window.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 4 - Execution)								Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200								Weapon System / Platform Sonar Dome Rubber Window				P-1 Line Item Nomenclature DDG 51			
(TOA, \$ in Millions)															
	PLT	PY QTY	1996 Contract Forecast Date	1996 Actual Contract Date	1996 Total Cost Request	1996 Actual Contract Cost	CY QTY	1997 Contract Forecast Date	1997 Actual Contract Date	1997 Total Cost Request	1997 Actual Contract Cost	BY1 QTY	1998 Contract Forecast Date	BY2 QTY	1999 Contract Forecast Date
End Item															
FY 96 for FY 97	1.7 mos	4	Mar-96	Mar-96	4.4	4.4									
FY 96 for FY 98	1.7 mos	1	Mar-96	Mar-96	1.1	1.1									
FY 97 for FY 98	1.7 mos						3	Mar-97	Feb-97	3.6	3.6				
FY 97 for FY 99	1.7 mos						3	Mar-97	Feb-97	3.6	3.6				
FY 97 for FY 00	1.7 mos						1	Mar-97	Feb-97	1.2	1.2				
FY 98 for FY 00	1.7 mos											2	Feb-98		
FY 98 for FY 01	1.7 mos											3	Feb-98		
FY 98 for FY 02	1.7 mos											2	Feb-98		
FY 99 for FY 02	1.7 mos													1	Feb-99
FY 99 for FY 03	1.7 mos													3	Feb-99
Total Advance Proc					5.5	5.5				8.4	8.4				
Description: The FY 96 contract includes a firm priced option for the FY 98 buy. FY 99 will be a new contract award.															

Exhibit P-10 Advance Procurement Requirements Analysis (Page 5 - Execution (Obligations/Expenditures))						Date: February 1998							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 212200						Weapon System / Platform Sonar Dome Rubber Window			P-1 Line Item Nomenclature DDG 51				
(TOA, \$ in Millions)													
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
PY OBL PLAN						5.5							5.5
PY ACTUAL						5.5							5.5
PY EXP PLAN													
PY ACTUAL													
CY OBL PLAN						8.4							8.4
CY ACTUAL					8.4								8.4
CY EXP PLAN													
CY ACTUAL													
BY1 OBL PLAN					8.8								8.8
BY2 OBL PLAN					7.4								7.4
Narrative:													

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1998 Budget Estimates (\$M)										FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
BA #3 AMPHIBIOUS SHIPS						3036 - LPD-17 AMPHIBIOUS TRANSPORT DOCKS					
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	1	0	0	1	2	2	2	2	2	12
End Cost	0.0	953.7	0.0	0.0	638.8	1,445.8	1,435.6	1,473.0	1,502.2	1,724.0	9,173.1
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	953.7	0.0	0.0	638.8	1,445.8	1,435.6	1,473.0	1,502.2	1,724.0	9,173.1
Plus Advance Procurement	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Total Obligational Authority	0.0	953.7	0.0	96.1	638.8	1,445.8	1,435.6	1,473.0	1,502.2	1,724.0	9,269.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	7.6	21.6	29.8	49.5	445.5	554.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	953.7	0.0	96.1	638.8	1,453.4	1,457.2	1,502.8	1,551.7	2,169.5	9,823.2
Unit Cost (Ave. End Cost)	0.0	953.7	0.0	0.0	638.8	722.9	717.8	736.5	751.1	862.0	764.4

MISSION: Functional replacement for LKA 113, LPD 4, LSD 36, and LST 1179 classes of Amphibious Ships in embarking, transporting, and landing elements of a Marine landing force in an assault by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare mission.

CHARACTERISTICS:

Hull

Length overall 208.5M (684')
 Beam 31.9M (105')
 Displacement 25.3L MT (24.9K LT)
 Draft 7M (23')

PRODUCTION STATUS:

Contract Plans

9901
 Award Planned (Month) Dec-98
 Months to Complete
 a) Award to Delivery 57
 b) Const. Start to Delivery 45
 Commissioning Date TBD
 Completion of Fitting-Out Aug-03

Armament

RAM Missile System
 SPQ-9B
 AN/SPS-48E (Refurb)
 AN/SPS-67(V)3 Radar
 25MM M242 MK 38 Gun Sys
 50 CAL MACH GUN
 TISS
 NULKA
 VLS/ESSM*

Major Electronics

EXCOMM
 SSDS
 ACDS BLK 1
 CEC
 JMCIS
 MK 12 AIMS IFF
 AN/SLQ-32(V)2 (Refurb)

*Space, weight, cables and foundations only.

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 CONG
BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LPD-17
AMPHIBIOUS TRANSPORT DOCK

SUBHEAD: 8317

ELEMENT OF COST	FY 1996		FY 1997		FY 1998		FY 1999	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	0	0	0	0	1	0
BASIC CONST/CONVERSION		661,353		0		96,106		409,076
CHANGE ORDERS		46,500		0		0		24,214
ELECTRONICS		142,016		0		0		129,658
PROPULSION EQUIPMENT		0		0		0		0
HM&E		25,091		0		0		18,216
OTHER COST		18,072		0		0		7,528
ORDNANCE		60,629		0		0		50,088
ESCALATION		0		0		0		0
TOTAL SHIP ESTIMATE		953,661		0		96,106		638,780
NET P-1 LINE ITEM		953,661		0		96,106		638,780

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY1999 CONG

BUDGET ESTIMATES

FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	AVONDALE	1996	DECEMBER 1996	OCTOBER 1998	SEPTEMBER 2002
LPD 9901	TBD	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005
LPD 0201	TBD	2002	NOVEMBER 2001	NOVEMBER 2002	JUNE 2006
LPD 0202	TBD	2002	NOVEMBER 2001	MAY 2003	DECEMBER 2006
LPD 0301	TBD	2003	NOVEMBER 2002	NOVEMBER 2003	JUNE 2007
LPD 0302	TBD	2003	NOVEMBER 2002	MAY 2004	DECEMBER 2007

UNCLASSIFIED
 CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
 Analysis of Ship Cost Estimates - Major Equipment
 (Dollars in Thousands)

Ship Type: LPD 17

	(1)		(1)	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONIC EQUIPMENT				
a. P-35 Items				
1. EXCOMM/JMCIS/NAVSSI	1	63,390	1	60,949
2. SSDS/ACDS/CEC	1	33,504	1	23,891
6. MK 12 AIMS IFF	1	5,324	1	5,255
7. AN/SLQ-32(V)2 (Refurb)	1	3,662	1	2,628
Subtotal		105,880		92,722
b. Major Items				
1. THERMAL IMAGING SENSOR SYSTEM	1	1,507	1	2,080
2. NULKA	1	1,476	1	1,726
3. AMPHIB ASSAULT DIR SYSTEM	1	3,232	1	3,416
4. BATTLE FORCE TACTICAL TRAINER	1	6,621	1	5,423
Subtotal		12,836		12,645
c. Other Electronics		23,300		24,290
TOTAL ELECTRONICS		142,016		129,658

UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY1999 CONG

BUDGET ESTIMATES

FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17

	(1)		(1)	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT				
a. P-35 Items				
NONE				
Subtotal		0		0
b. Major Items				
1. Boats (13M' PE, 13M' UB)	2	710	2	680
2. Boat (7M' RIB)	1	155	1	153
3. CCTV, Site 400	1	340	1	325
4. Truck, Forklift	5	600	5	601
Subtotal		1,805		1,760
c. Other HM&E		23,286		16,456
TOTAL HM&E		25,091		18,216

UNCLASSIFIED
 CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
 Analysis of Ship Cost Estimates - Major Equipment
 (Dollars in Thousands)

Ship Type: LPD 17

	(1)		(1)	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT				
a. P-35 Items				
1. RAM Missile System	2	19,900	2	20,197
2. AN/SPS-48E (Refurb)	1	10,159	1	7,873
3. SPQ-9B	1	5,740	1	5,393
Subtotal		35,799		33,464
b. Major Items				
1. 25MM M242 MK38 Gun Sys	3	775	3	740
2. 50 CAL Machine Gun	4	65	4	59
3. Flight Cntrl & Instrument Landing System	1	485	1	463
Subtotal		1,325		1,262
c. Other Ordnance		23,505		15,362
TOTAL ORDNANCE		60,629		50,088

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Ship Type: LPD 17

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	JANUARY 1993	NOVEMBER 1993
Contract Design	DECEMBER 1993	MARCH 1996
Issue Date for TOR	-	SEP 1988
Detail Design	DECEMBER 1996	OCTOBER 1998

II. Classification of Cost Estimate

CLASS C CLASS C

III. Basic Construction/Conversion

	<u>FY96</u>	<u>FY99</u>
a. RFP Response Date	JUNE 1996	JUNE 1996
b. Award Date	DECEMBER 1996	DECEMBER 1998
c. Contract Type	CPAF	CPAF

IV. Escalation

Base Date	FORWARD PRICED	FORWARD PRICED
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UNCLASSIFIED
CLASSIFICATION

P-35 EXHIBIT
FY 1999 CONG
BUDGET ESTIMATES
FEBRUARY 1998

Ship Type - LPD 17

Item - EXCOMM (Turnkey) [Radio Communications System, Exterior Communications], JMCIS [JOINT MARITIME COMMAND INFORMATION SYSTEM]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

To provide the link between the ship, the command hierarchy and other units of the operating forces. The primary subsystems are:

High Frequency Radar Group (AN/URC-131); VHF/UHF Comms; UHF/EHF/SHF; Comm Supt Sys; NAVMACS; Infrared Transmitting Set;

Link 11 & Link 16; SSES Comm; and C2P. Turnkey (design, procurement, test and installation) approach performed by ISEA.

JMCIS includes NAVSSI.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	23,275	0		0		1	32,745
Ancillary Equipment		0						0
Systems Engineering		0						0
Software		3,341						1,523
Technical Engineering Services		16,443						5,023
Spares		2,371						2,766
Other/Turnkey		<u>17,960</u>						<u>18,892</u>
TOTAL		63,390						60,949

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>AWARD DATE</u>

FY 1996

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED

CLASSIFICATION

P-35 EXHIBIT

FY 1999 CONG

BUDGET ESTIMATES

FEBRUARY 1998

Ship Type - LPD 17

Item - SSDS (Mark 1 Mod 0) [SHIP SELF DEFENSE SYSTEM], ACDS [ADVANCED COMBAT DIRECTION SYSTEM], CEC [COOPERATIVE ENGAGEMENT CAPABILITY SYSTEM]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The SSDS is microcomputer-based, self-defense, coordination system that integrates and automates multiple sensor, self defense weapons, and softkill systems to provide Quick Reaction Combat Capability (QRCC) against Anti-Ship Cruise Missile (ASCM) threats. The AN/SYQ-32 is a tactical computer, display and switching system that is based upon the Advanced Display System and provides the means for rapidly collecting information on the environment. The CEC coordinates all Anti-Air Warfare(AAW) sensors into single real time, fire control quality composite track picture which improves battle force AAW defense.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	16,390	0		0		1	9,875
Ancillary Equipment		0						0
Systems Engineering		0						0
Technical Data and Documentation		600						532
Technical Engineering Services		9,193						5,275
Spares		2,538						1,075
Other Appropriate Costs		<u>4,783</u>						<u>7,134</u>
TOTAL		33,504						23,891

III. CONTRACT DATA:

<u>PROGRAM</u>			<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>AWARD DATE</u>
FY 1996				

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 1999 CONG
 BUDGET ESTIMATES
 FEBRUARY 1998

Ship Type - LPD 17

Item - MK 12 AIMS IFF [AN/UPX-28]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Transponder Set is an Automatic Identification and Monitoring System (AIMS) Identification Friend or Foe (IFF) system that receives interrogation signals from air, surface and land IFF - equipped units and automatically replies with a coded response signal that provides ownship position and identification.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	3,171	0		0		1	3,461
Ancillary Equipment		122						35
Systems Engineering		547						340
Technical Data and Documentation		65						271
Technical Engineering Services		180						237
Spares		494						306
Other Appropriate Costs		<u>745</u>						<u>606</u>
TOTAL		5,324						5,255

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>			<u>UNIT COST</u>	<u>AWARD DATE</u>

FY 1996

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 1999 CONG
 BUDGET ESTIMATES
 FEBRUARY 1998

Ship Type - LPD 17

Item - AN/SLQ-32(V)2 (Refurbished) [Countermeasures Set]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SLQ-32(V)2 is a passive electronics countermeasure system.

Funding estimates are based on the assumption that ISEA will perform refurbishment and also include MK36 Decoy Launching System.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	3,194	0		0		1	1,060
Ancillary Equipment		0						0
Systems Engineering		0						0
Technical Data and Documentation		1						0
Technical Engineering Services		173						0
Spares		30						89
Other Appropriate Costs		<u>264</u>						<u>1,479</u>
TOTAL		3,662						2,628

III. CONTRACT DATA:

<u>PROGRAM</u>		<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>UNIT COST</u>	<u>AWARD DATE</u>

FY 1996

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 1999 CONG
 BUDGET ESTIMATES
 FEBRUARY 1998

Ship Type - LPD 17

Item - RAM Missile System [MK31 MOD 0]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The Rolling Airframe Missile Guided Missile Weapon System is a short-range, fast-reaction, high-firepower, lightweight, missile weapon system designed to engage and destroy incoming anti-ship cruise missiles that use active radar guidance.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	2	13,854	0		0		2	14,445
Ancillary Equipment		588						508
Systems Engineering		1,236						1,183
Technical Data and Documentation		0						0
Technical Engineering Services		759						773
Spares		474						385
Other Appropriate Costs		<u>2,989</u>						<u>2,904</u>
TOTAL		19,900						20,197

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>			<u>UNIT COST</u>	<u>AWARD DATE</u>

FY 1996

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 1999 CONG
 BUDGET ESTIMATES
 FEBRUARY 1998

Ship Type - LPD 17

Item - AN/SPS-48E (Refurbished) [Radar Set]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPS-48E is a long-range, three dimensional, air-search radar system that provides contact range, bearing, and height information to be displayed on standard plan position indicator consoles.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	7,765	0		0		1	6,005
Ancillary Equipment		0						0
Systems Engineering		216						227
Technical Data and Documentation		108						118
Technical Engineering Services		216						173
Spares		300						242
Other Appropriate Costs		<u>1,554</u>						<u>1,109</u>
TOTAL		10,159						7,873

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>AWARD DATE</u>

FY 1996

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

UNCLASSIFIED
 CLASSIFICATION

P-35 EXHIBIT
 FY 1999 CONG
 BUDGET ESTIMATES
 FEBRUARY 1998

Ship Type - LPD 17

Item - AN/SPQ-9B [Radar Set]

I. DESCRIPTION/CHARACTERISTICS/PURPOSE:

The AN/SPQ-9B is a High Resolution, X-band narrow beam radar that provides both air and surface tracking information to standard plan position indicator consoles.

<u>II. CURRENT FUNDING:</u>	<u>QTY</u>	<u>FY 96</u>	<u>QTY</u>	<u>FY 97</u>	<u>QTY</u>	<u>FY 98</u>	<u>QTY</u>	<u>FY 99</u>
Major Hardware	1	3,925	0		0		1	4,156
Ancillary Equipment		0						0
Systems Engineering		500						148
Technical Data and Documentation		200						237
Technical Engineering Services		145						35
Spares		465						320
Other Appropriate Costs		<u>505</u>						<u>498</u>
TOTAL		5,740						5,393

III. CONTRACT DATA:

<u>PROGRAM</u>	<u>CONTRACTOR</u>	<u>QUANTITY</u>	<u>HARDWARE</u>	<u>CONTRACT</u>
<u>YEAR</u>			<u>UNIT COST</u>	<u>AWARD DATE</u>
FY 1996				

IV. DELIVERY DATA:

<u>PROGRAM</u>	<u>SHIP</u>	<u>EARLIEST SHIP</u>	<u>MONTHS REQ.</u>	<u>PRODUCTION</u>	<u>REQUIRED</u>
<u>YEAR</u>	<u>TYPE</u>	<u>DELIVERY DATE</u>	<u>BEFORE DELIVERY</u>	<u>LEAD TIME</u>	<u>AWARD DATE</u>

V. COMPETITION/SECOND SOURCE INITIATIVES:

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1998 Budget Estimates (\$M)										FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
BA #3 AMPHIBIOUS SHIPS						3036 - LPD-17 AMPHIBIOUS TRANSPORT DOCK8-AP					
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	1	0	0	1	2	2	2	2	2	12
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Total Obligational Authority	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Plus Outfitting and Post Delive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	96.1
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 MISSION: Advanced Procurement for the FY99 hull.											
CLASSIFICATION: UNCLASSIFIED											

DD Form 2454, JUL 88

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)								DATE: FEBRUARY 1998		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft							P-1 ITEM NOMENCLATURE AE(C) KILAUEA CLASS/SURIBACHI CLASS			
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	1	0	0	0	0	0	0	0	3
End Cost	81.3	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	81.3	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	81.3	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.2
Plus Outfitting and Post Delivery	6.7	1.5	4.2	2.7	0.0	0.0	0.0	0.0	0.0	15.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	88.0	40.4	4.2	2.7	0.0	0.0	0.0	0.0	0.0	135.3
Unit Cost (Ave. End Cost)	40.7	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.1

MISSION:
OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Production Status:

Characteristics:

Hull

Length overall 564'
Beam 81'
Displacement 20,500 TONS
Draft 28'

Contract Plans

Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Const Start to Delivery

Commissioning Date

Completion of
Fitting-Out

Armament: N/A

Major Electronics:

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999
BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: AE(C)

SUBHEAD: 8520

ELEMENT OF COST	FY 1996		FY 1997	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		39,999		38,929
CHANGE ORDERS		0		0
ELECTRONICS		0		0
PROPULSION EQUIPMENT		0		0
HM&E		0		0
OTHER COST		0		0
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		39,999		38,929
NET P-1 LINE ITEM		39,999		38,929

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999
BUDGET ESTIMATES
FEBRUARY 1998

<u>SHIP TYPE</u>	<u>SHIPBUILDER</u>	<u>FISCAL YEAR AUTHORIZED</u>	<u>CONTRACT AWARD</u>	<u>START OF CONSTRUCTION</u>	<u>DELIVERY DATE</u>
AE(C) 35	SWM SAN DIEGO	1996	Sep-97	Oct-97	Jan-99
AE(C) 34	NORSHIPCO	1997	Apr-97	May-97	Jun-98

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)									DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE T-AGS (OCEANOGRAPHIC SURVEY SHIPS)		
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	5	1	0	1	0	0	0	0	0	7
End Cost	450.9	68.4	0.0	75.7	0.0	0.0	0.0	0.0	0.0	595.0
Less Advance Procurement	0.0	15.4	0.0	15.4	0.0	0.0	0.0	0.0	0.0	30.8
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	450.9	53.0	0.0	60.3	0.0	0.0	0.0	0.0	0.0	564.2
Plus Advance Procurement	15.4	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	30.8
Total Obligational Authority	466.3	53.0	15.4	60.3	0.0	0.0	0.0	0.0	0.0	595.0
Plus Outfitting and Post Delivery	35.2	1.6	1.1	2.7	2.3	0.0	0.0	0.0	0.0	42.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	501.5	54.6	16.5	63.0	2.3	0.0	0.0	0.0	0.0	637.9
Unit Cost (Ave. End Cost)	90.2	68.4	0.0	75.7	0.0	0.0	0.0	0.0	0.0	91.1

MISSION:
To conduct ocean surveys and provide essential geophysical (Bathymetric, Gravity, and Geomagnetic) and Scientific Data.

Characteristics:

Hull		Production Status:	T-AGS 65
Length overall	330 feet	Contract Plans	FFP (OPTION)
Beam	58 feet	Award Planned (Month)	Nov-98
Displacement	4650 tons	Months to Complete	
Draft	18 feet	a) Award to Delivery	36 months
		b) Const Start to Delivery	30 months
		Commissioning Date	TBD
		Completion of Fitting-Out	Feb-02

Armament: N/A

Major Electronics: N/A

Mission Payload	
Navigation Radars	Commercial
SATNAV	Commercial
Fathometer	Commercial
Communication System	Commercial

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
CONVERSION, NAVY

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: TAGS 60 CLASS SUBHEAD: 8599
AUXILIARIES AND CRAFT

ELEMENT OF COST	FY 1994		FY 1997		FY 1999	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	1	0
BASIC CONST/CONVERSION		51,631		51,787		54,320
CHANGE ORDERS		2,855		2,600		2,800
ELECTRONICS		9,477		10,620		12,638
PROPULSION EQUIPMENT		0		0		0
HM&E		1,644		2,312		4,100
OTHER COST		929		1,042		1,864
ORDNANCE		0		0		0
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		66,536		68,361		75,722
AP		0		15,419		15,381
NET P-1 LINE ITEM		66,536		52,942		60,341

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD (OPTIONS)	START OF CONSTRUCTION	DELIVERY DATE
TAGS 63	HALTER	94	Oct-94	Mar-95	Feb-98
TAGS 64	HALTER	97	Jan-97	Jan-98	Jan-00
TAGS 65	HALTER	99	Nov-98	May-99	Nov-01

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)								DATE: FEBRUARY 1998		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE OCEANOGRAPHIC TAGS AP		
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Total Obligational Authority	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	17.4
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISSION: See Ship's Individual Sheet										
<p><u>Characteristics:</u> See Ship's Individual Sheet</p> <p><u>Hull</u></p> <p>Length overall</p> <p>Beam</p> <p>Displacement</p> <p>Draft</p> <p><u>Armament:</u> N/A</p> <p><u>Production Status:</u> See Ship's Individual Sheet</p> <p>Contract Plans</p> <p>Award Planned (Month)</p> <p>Months to Complete</p> <p> a) Award to Delivery</p> <p> b) Const Start to Delivery</p> <p>Commissioning Date</p> <p>Completion of</p> <p> Fitting-Out</p> <p><u>Major Electronics:</u> N/A</p>										

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)								DATE: FEBRUARY 1998		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE SERVICE CRAFT		
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	4	0	2	0	0	0	0	0	0	6
End Cost	67.4	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	100.4
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	67.4	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	100.4
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	67.4	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	100.4
Plus Outfitting and Post Delivery	0.0	0.6	0.5	0.6	0.9	0.0	0.0	0.0	0.0	2.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	67.4	0.6	33.5	0.6	0.9	0.0	0.0	0.0	0.0	103.0
Unit Cost (Ave. End Cost)	33.7	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	17.2

MISSION:

See Ship's Individual Sheet

Characteristics: See Ship's Individual Sheet

Hull

Length overall

Beam

Displacement

Draft

Production Status: See Ship's Individual Sheet

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Const Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Armament: N/A

Major Electronics: N/A

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)									DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE YDT DIVING TENDER		
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	0	0	0	0	0	0	0	0	2
End Cost	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	14.6	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	15.1
Unit Cost (Ave. End Cost)	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6

MISSION:
USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS.

	Production Status:	FY94	FY95
Characteristics:		YDT 17	YDT 18
Hull	Contract Plans	FFP	FFP
Length overall	Award Planned (Month)	6/97	6/97
Beam	Months to Complete		
Displacement	a) Award to Delivery	20	22
Draft	b) Const Start to Delivery	13	13
	Commissioning Date	TBD	TBD
	Completion of		
	Fitting-Out	4/99	6/99
Armament: N/A	Major Electronics: N/A		

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
CONVERSION, NAVY

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE:		SUBHEAD: 8552	
AUXILIARIES AND CRAFT		YDT DIVING TENDER			
		FY 1994		FY 1995	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		6,558		3,968	
CHANGE ORDERS		734		270	
ELECTRONICS		0		0	
PROPULSION EQUIPMENT		0		0	
HM&E		1,270		1,019	
OTHER COST		414		304	
ORDNANCE		0		0	
ESCALATION		0		0	
TOTAL SHIP ESTIMATE		8,976		5,561	
NET P-1 LINE ITEM		8,976		5,561	

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YDT 17	SWIFTSHIPS INC	1994	Jun-97	Jan-98	Feb-99
YDT 18	SWIFTSHIPS INC	1995	Jun-97	Mar-98	Apr-99

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)								DATE: FEBRUARY 1998		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE APL		
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	0	2	0	0	0	0	0	0	4
End Cost	52.8	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	85.8
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	52.8	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	85.8
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	52.8	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	85.8
Plus Outfitting and Post Delivery	0.0	0.6	0.5	0.1	0.9	0.0	0.0	0.0	0.0	2.1
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	52.8	0.6	33.5	0.1	0.9	0.0	0.0	0.0	0.0	87.9
Unit Cost (Ave. End Cost)	26.4	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	22.0

MISSION:
PROVIDES BERTHING ACCOMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.

	<u>APL (LARGE)</u> (MAXIMUM)	<u>APL (SMALL)</u> (MAXIMUM)	Production Status	APL 65	APL 66
<u>Characteristics:</u>			<u>Contract Plans</u>		
<u>Hull</u>			<u>Award Planned (Month)</u>	5/98	5/98
Length overall	110 METERS	82 METERS	<u>Months to Complete</u>		
Beam	29 METERS	21 METERS	a) Award to Delivery	24	28
Displacement	NOT SPECIFIED	NOT SPECIFIED	b) Construction Start to Delivery	20	24
Draft	3.5 METERS	2.75 METERS	Commissioning Date	05/00	09/00
			<u>Completion of</u>		
			Fitting-Out	07/00	11/00
<u>Armament:</u> N/A		<u>Major Electronics:</u> N/A			

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: APL

SUBHEAD: 8552

ELEMENT OF COST	FY 1991		FY 1993		FY 1998	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	2	0
BASIC CONST/CONVERSION		23,171		22,373		32,976
CHANGE ORDERS		3,750		2,500		0
ELECTRONICS		0		0		0
PROPULSION EQUIPMENT		0		0		0
HM&E		0		0		0
OTHER COST		326		692		0
ORDNANCE		0		0		0
ESCALATION		0		0		0
PROGRAM MANAGER'S GROWTH		0		0		
TOTAL SHIP ESTIMATE		27,247 _A/		25,565 _A/		32,976 _B/
NET P-1 LINE ITEM		27,247		25,565		32,976

_A/ New Construction or Acquisition and Conversion APL (Large)

_B/ New Construction or Acquisition and Conversion of APL (Small)

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
APL 61	HALTER MARINE INC.	1991	Sep-95	Dec-95	Oct-97
APL 62	HALTER MARINE INC.	1993	Sep-95	Apr-96	Mar-98
APL 65	TBD	1998	May-98	Sep-98	May-00
APL 66	TBD	1998	May-98	Sep-98	Sep-00

BUDGET ITEM JUSTIFICATION SHEET (P-40)												DATE:
FY 1999 Budget Estimates (\$M)												Feb-98
APPROPRIATION/BUDGET ACTIVITY												
BA 5, Auxiliaries and Craft												
PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM		
QUANTITY	0	0	0	0	0	0	0	0	0	0	0	
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	0.0	0.0	0.0	251.4	0.0	0.0	0.0	0.0	0.0	0.0	251.4	
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Obligational Authority	0.0	0.0	0.0	251.4	0.0	0.0	0.0	0.0	0.0	0.0	251.4	
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	0.0	0.0	0.0	251.4	0.0	0.0	0.0	0.0	0.0	0.0	251.4	
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

MISSION:
To carry Army equipment for afloat prepositioning and to transport ARMY/USMC or other services surge equipment to include wheeled/tracked vehicles, helicopters and cargo from CONUS to contingency areas.

Characteristics:

Hull
Length Overall 950 FT
Beam 105.5 FT
Displacement 65,000 LT
Draft 35 FT

Production Status:

AVONDALE
TAKR 306
Contract Award Nov-98
Months to Complete 31
Delivery Date Jul-01

Armament

None
Major Electronics: None

Advanced procurement of \$35M awarded as part of the National Defense Sealift Fund. The option for the balance of the ship to be exercised and funded in Nov 98.

UNCLASSIFIED

EXHIBIT P-27
FY 1999 Budget Estimates
February 1998

STRATEGIC SEALIFT PROGRAM SHIP CONSTRUCTION
SHIP PRODUCTION SCHEDULE

Ship Type	Shipbuilder	Fiscal Yr Authorized	Contract Award *	Start of Construction	Current Delivery Date
TAKR 306	Avondale	FY99	Nov-98	Apr-99	Jul-01

*Option for 7th and last Avondale ship

UNCLASSIFIED
 CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
 AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: **STRATEGIC SEALIFT**

SUBHEAD: TBD

ELEMENT OF COST (\$000K)	FY 1999	
	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		264,031
CHANGE ORDERS		9,600
ELECTRONICS		
PROPULSION EQUIPMENT		
HM&E		4,700
OTHER COST		3,500
ORDNANCE		
ESCALATION		1,413
POST DELIVERY		3,156
TOTAL SHIP ESTIMATE		286,400
FY98 AP*		(35,000)
NET P-1 LINE ITEM		251,400

*AP of \$35.0M funded in NDSF in FY 1998

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY99 BUDGET ESTIMATES
FEBRUARY 1998

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(\$000K)

Ship Type: TAKR

	FY 99 TOT COST
HM&E EQUIPMENT	
A. HM&E Test & Instrumentation	1,376
B. HM&E Engineering Services	2,658
C. SUPSHIP Material/Services	666
Total HM&E	4,700

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1999 Budget Estimates (\$M)					DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS					P-1 ITEM NOMENCLATURE: LCAC SLEP LANDING CRAFT AIR CUSHION					
	PRIOR YEARS	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	19.5	0.0	9.7	9.7	14.5	24.0	0.0	77.4
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	19.5	0.0	9.7	9.7	14.5	24.0	0.0	77.4
Plus Advance Procurement	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	2.9	19.5	0.0	9.7	9.7	14.5	24.0	0.0	80.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	2.9	19.5	0.0	9.7	9.7	14.5	24.0	0.0	80.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MISSION: LCAC Service Life Extension Program (SLEP) is intended to assure continuation of the over-the-horizon amphibious assault capability extending the craft service life from the current service life of twenty years to thirty years. Modifications to improve corrosion resistance, development of an enhanced TF40B engine, an improved skirt system and improvements to craft electrical, electronic and communication/navigation systems are currently being evaluated.

Characteristics:

Hull		TBD
Length overall	TBD	
Beam	TBD	
Displacement	TBD	
Draft	TBD	N/A
		TBD

Armament:

TBD

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD 8575
AP

ELEMENT OF COST	FY 1997		FY 1998
	QTY	TOT COST	TOT COST
PLAN COSTS	0	0	0
BASIC CONST/CONVERSION		2,912	19,495
CHANGE ORDERS		0	0
ELECTRONICS		0	0
PROPULSION EQUIPMENT		0	0
HM&E		0	0
OTHER COST		0	0
ORDNANCE		0	0
ESCALATION		0	0
TOTAL SHIP ESTIMATE		2,912	19,495
ADVANCE PROCUREMENT FY 98		2,912	19,495
NET P-1 LINE ITEM		0	0

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1999 BUDGET ESTIMATES

FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TBD	1997	TBD	TBD	TBD
LCAC	TBD	1998	TBD	TBD	TBD
LCAC	TBD	2000	TBD	TBD	TBD
LCAC	TBD	2001	TBD	TBD	TBD
LCAC	TBD	2002	TBD	TBD	TBD
LCAC	TBD	2003	TBD	TBD	TBD

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1999 Budget Estimates (\$M)										Feb-98	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA 5, Auxiliaries and Craft								5110 - OUTFITTING			
QUANTITY	PRIOR YEARS*	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	638.1	129.9	45.8	25.7	95.7	125.2	136.4	138.4	143.0	600.9	2,079.1
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	638.1	129.9	45.8	25.7	95.7	125.2	136.4	138.4	143.0	600.9	2,079.1
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	638.1	129.9	45.8	25.7	95.7	125.2	136.4	138.4	143.0	600.9	2,079.1
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MISSION:

The Outfitting Program funds acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL). Beginning in FY98, the program will budget for contractor-furnished spares, lead-time away from delivery.

The program ensures operational readiness of ships undergoing new construction, conversion, ship life extension program and nuclear refueling. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety and survivability commodities for successful completion builder sea trials; supports shipboard maintenance and therefore achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery.

The Outfitting Program is a separate budget line item in the SCN appropriation and is not part of the end cost of the ship. It has an availability of 24 months and is subject to the Obligation and Work Limiting Date (OWLD). SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the OWLD.

*Prior Years back to FY93

CLASSIFICATION: UNCLASSIFIED

P-29 SUMMARY, SHORT
 FY 1999 BUDGET ESTIMATES
 Feb-98

	(\$000)		
	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
SSBN	2,000	-	-
SSN-688 CLASS SUBMARINES	1,638	62	156
SSN-21	1,456	471	2,073
NEW SSN	-	-	-
CVN	6,335	3,994	13,713
CVN REFUELING OVERHAULS	-	2,514	11,248
CG-47 AEGIS CRUISER	-	-	-
DDG-51	11,203	10,428	24,399
LHD-1 AMPHIBIOUS ASSAULT SHIP	3,433	2,890	27,188
LPD-17	-	-	-
LSD-41 (CARGO VARIANT)	3,263	194	1,758
MCM MINE COUNTERMEASURES SHIP	-	-	-
MHC MINE HUNTER COASTAL	5,162	715	3,074
TAO FLEET OILER	-	-	-
TAGOS 23	616	43	418
AE(C)	1,491	2,099	320
TAE SLEP	-	-	-
AOE	2,266	1,504	980
AOE SLEP	-	-	-
AGOR/TAGS OCEANOGRAPHIC SHIPS	1,109	385	1,647
SERVICE CRAFT	368	372	98
AFS(C)	-	-	-
TAF SLEP	-	-	-
MCS(X)	154	-	-
SC 0021	-	-	-
PUBS	5,290	-	8,608
TOTAL	45,784	25,671	95,680

**P-29 EXHIBIT
FY 1999 BUDGET ESTIMATES
Feb-98**

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1,997</u>	<u>FY 1,998</u>	<u>FY 1,999</u>	<u>Comments</u>
SSBN									
SSBN	743	1991	Aug-97	Aug-97	8,023	2,000	-	-	To support initial spares for the SSBN 743.
CARRIER REPLACEMENT PROGRAM (CVN)									
CVN	74	1988	Nov-95	Jan-96	53,765	227	-	-	CVNs require extra time to outfit due to the large volume of material. First incrementals are dropped 38 months prior to delivery.
CVN	75	1988	Jun-98	Aug-98	51,805	6,108	3,994	13,713	
					105,570	6,335	3,994	13,713	
SSN-688 CLASS SUBMARINE (NUCLEAR)									
SSN	771	1989	Aug-95	Aug-95	16,647	133	-	-	SSN 688 first incrementals are dropped up to 24-27 months prior to delivery.
SSN	773	1990	Aug-96	Aug-96	13,875	1,505	62	156	
					30,522	1,638	62	156	
SSN-21									
SSN	21	1989	Jul-97	Jul-97	11,787	448	1	519	Seawolf is the lead ship for a new class of submarine. Submarines are required to have all repair parts loaded aboard by "fast cruise", which occurs six months prior to ship delivery.
SSN	22	1991	Dec-98	Dec-98	11,523	1,008	470	1,194	
SSN	23	1996	Dec-01	Dec-01	13,378	-	-	360	
					36,688	1,456	471	2,073	
CVN REFUELING/OVERHAULS									
CVN	68	1998	Mar-01	May-01	58,472	-	2,514	11,248	
DDG-51									
DDG	66	1991	Jun-96	Sep-96	12,055	385	-	-	General Purpose Electronic Test Equipment and Long Lead Time Material ordered 24 months prior to delivery.
DDG	67	1991	Mar-96	May-96	9,549	59	-	-	
DDG	68	1992	Nov-96	Mar-97	11,151	166	72	183	
DDG	69	1992	Aug-96	Nov-96	10,417	158	-	-	
DDG	70	1992	Apr-97	Aug-97	10,361	606	59	148	
DDG	71	1992	Apr-97	Jun-97	10,349	667	59	148	
DDG	72	1992	Aug-97	Jan-98	9,650	1,425	108	276	
DDG	73	1993	Mar-98	Jul-98	10,134	2,153	432	1,313	
DDG	74	1993	Feb-98	Apr-98	13,687	1,924	1,033	2,835	
DDG	75	1993	Aug-98	Nov-98	10,923	201	1,040	3,024	

**P-29 EXHIBIT
FY 1999 BUDGET ESTIMATES
Feb-98**

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1,997</u>	<u>FY 1,998</u>	<u>FY 1,999</u>	<u>Comments</u>
DDG	76	1993	Jan-99	Mar-99	10,984	1,127	2,380	182	
DDG	77	1994	May-99	Sep-99	11,024	1,115	1,721	2,556	
DDG	78	1994	Dec-98	Feb-99	10,976	1,217	2,652	7,107	
DDG	79	1994	Feb-00	Jun-00	12,347	-	438	1,457	
DDG	80	1995	Mar-00	Jun-00	12,356	-	434	1,150	
DDG	81	1995	Aug-00	Dec-00	12,426	-	-	1,589	
DDG	82	1995	Oct-00	Jan-01	12,464	-	-	1,589	
DDG	83	1996	Feb-01	Jun-01	12,401	-	-	427	
DDG	84	1996	May-01	Jul-01	12,631	-	-	415	
DDG	85	1997	Aug-01	Nov-01	19,643	-	-	-	
DDG	86	1997	Dec-01	Apr-02	19,701	-	-	-	
DDG	87	1997	Mar-02	Jun-02	19,710	-	-	-	
					274,939	11,203	10,428	24,399	

LHD-1 AMPHIBIOUS ASSAULT SHIP

LHD	5	1991	Jun-97	Oct-97	17,289	1,864	2,153	-	LHDs require extra time to outfit due to the large volume of material. First incrementals are normally dropped 24 months prior to delivery.
LHD	6	1994	May-98	Nov-98	26,671	1,569	737	11,308	
LHD	7	1996	Dec-00	May-01	27,784	-	-	15,880	
					71,744	3,433	2,890	27,188	

LPD-17

LPD	17	1996	Sep-02	Sep-02	26,914	-	-	-	
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LSD-41 (CARGO VARIANT)

LSD	51	1991	Mar-96	Mar-96	7,753	434	-	-	
LSD	52	1993	Feb-98	Feb-98	7,174	2,829	194	1,758	
					14,927	3,263	194	1,758	

**P-29 EXHIBIT
FY 1999 BUDGET ESTIMATES
Feb-98**

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1,997</u>	<u>FY 1,998</u>	<u>FY 1,999</u>	<u>Comments</u>
MHC MINE HUNTER COASTAL									
MHC	52	1989	Jul-94	Nov-94	6,701	13	-	-	GPETE and LLTM are ordered 24 months prior to delivery.
MHC	53	1989	Aug-95	Nov-95	5,826	100	-	-	
MHC	54	1990	Feb-96	Apr-96	5,197	6	-	-	
MHC	55	1990	May-95	Sep-95	4,508	54	-	-	
MHC	56	1991	Jul-96	Oct-96	3,867	76	-	-	
MHC	57	1991	Jan-97	Mar-97	4,106	36	61	154	
MHC	59	1992	Oct-96	Jan-97	5,210	277	-	-	
MHC	60	1992	Jul-97	Sep-97	5,962	580	203	513	
MHC	61	1993	Apr-98	Jun-98	7,521	2,191	155	1,056	
MHC	62	1993	Dec-98	Mar-99	7,908	1,829	296	1,351	
					56,806	5,162	715	3,074	
MCS CONVERSION									
MCS	9401	1994	May-96	Jul-96	8,810	154	-	-	
TAGOS-23									
TAGOS	23	1990	Dec-98	Jul-99	1,453	616	43	418	
AE(C)									
TAE	32	1995	Nov-96	Sep-96	3,321	860	-	-	
TAE	34	1997	Jun-98	Aug-98	1,514	469	947	3	
TAE	35	1996	Jan-99	Mar-99	1,630	162	1,152	317	
					6,465	1,491	2,099	320	
AOE									
AOE	10	1993	Apr-98	Jul-98	12,800	2,266	1,504	980	

**P-29 EXHIBIT
 FY 1999 BUDGET ESTIMATES
 Feb-98**

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1,997</u>	<u>FY 1,998</u>	<u>FY 1,999</u>	<u>Comments</u>
OCEANOGRAPHIC SHIPS (AGOR/TAGS)									
AGOR	24	1992	Jun-96	Oct-96	1,398	253	-	-	
AGOR	25	1994	Mar-97	Jun-97	1,344	229	26	67	
TAGS	62	1992	Jul-96	Sep-96	1,418	8	-	-	
TAGS	63	1994	Feb-98	May-98	1,832	619	147	500	
TAGS	64	1997	Jan-00	Apr-00	1,685	-	212	1,080	
					7,677	1,109	385	1,647	
SERVICE CRAFT									
APL	61	1991	Oct-97	Dec-97	368	368	-	-	
APL	62	1993	Mar-98	May-98	372	-	372	-	
APL	65	1998	May-00	Jul-00	386	-	-	-	
APL	66	1998	Sep-00	Nov-00	386	-	-	-	
YDT	17	1994	Feb-99	Apr-99	49	-	-	49	
YDT	18	1995	Apr-99	Jun-99	49	-	-	49	
					1,610	368	372	98	

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1999 Budget Estimates (\$M)										Feb-98	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA 5, Auxiliaries and Craft								POST DELIVERY			
	PRIOR YEARS*	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	425.1	152.8	125.1	74.1	123.3	52.7	116.9	69.0	147.1	1,587.3	2,873.4
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	425.1	152.8	125.1	74.1	123.3	52.7	116.9	69.0	147.1	1,587.3	2,873.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	425.1	152.8	125.1	74.1	123.3	52.7	116.9	69.0	147.1	1,587.3	2,873.4
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MISSION:

It is essential to deliver to the Fleet complete ships, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission from the first day of service. The Post Shakedown Availability (PSA) is a shipyard availability assigned to commence after delivery and to be completed prior to the expiration of the SCN Obligation and Work Limiting Date (OWLD) (normally established as 11 months following Completion of Fitting Out (CFO)). It is during this time that Acceptance and Final Contract Trials deficiencies will be corrected.

The purpose of the PSA is to accomplish correction of new construction deficiencies found during the shakedown period which are authorized; correction of other contractor and government responsible deficiencies previously authorized; and accomplishment of other improvements or class items as authorized. Funding is used for corrections authorized by the Ship Program Manager as a result of builders' trials (pre-delivery), acceptance or underway trials, final contract trials, trial board items, and correction of production-related defects or deficiencies which develop during the Post Delivery period.

Post Delivery funding is appropriated separately from the end cost of the ship and is usually available one month prior to delivery. It covers the fixing of government responsible items which were believed to have been complete-to-standard and/or operable at delivery. Funding is available for obligation for 24 months after appropriation, but may not after the OWLD (this 24-month limitation may be extended if authorized by CNO).

*Prior Years back to FY93

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-30 SHORT SUMMARY
 FY 1999 BUDGET ESTIMATES
 FEB 1998

POST DELIVERY

(\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT	5,186	4,907	0
SSN 21	22,512	4,907	18,970
SSN 688	6,148	0	0
NEW SSN	0	0	0
CVN	0	4,907	22,554
CVN-68 & 69R/COH	0	0	0
DDG	65,500	38,243	54,649
SC-21	0	0	0
LSD (CV)	5,823	3,438	3,550
LHD	2,897	11,142	12,908
LPD	0	0	0
LCAC	1,427	0	410
MHC	10,655	1,285	1,421
TAO	982	0	0
TAGOS 23	0	0	934
OCEANOGRAPHICS	3,775	1,555	1,063
AOE	0	1,496	4,097
AE (C)	0	2,094	2,339
AE SLEP	0	0	0
AFS(C)	0	0	0
AFS SLEP	0	0	0
CRAFT	195	86	382
TOTALS	125,100	74,060	123,277

FY99 CON

(\$000)

TRIDENT - 396

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
SSBN 742	90	6/96	10/96	3/97 - 4/97	5,186	0	5,186	0	0	Kings Bay
SSBN 743	91	8/97	10/97	6/98 - 9/98	4,907	0	0	4,907	0	TBD
TOTAL SSBN					10,093	0	5,186	4,907	0	

SSN-21 - 350

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
SSN 21	89	7/97	7/97	9/98 - 8/99	22,512	0	22,512	0	0	EB DIV
SSN 22	91	12/98	12/98	9/99 - 8/00	23,877	0	0	4,907	18,970	EB DIV
					46,389	0	22,512	4,907	18,970	

SSN-688 - 393

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
SSN 773	90	8/96	7/96	2/97- 12/97	6,148	0	6,148	0	0	NNS & DD CO
					6,148	0	6,148	0	0	

CVN - 312

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
CVN 75	88	6/98	5/98	1/99- 5/99	27,461	0	0	4,907	22,554	NNS & DD CO
TOTAL CVN					27,461	0	0	4,907	22,554	

DDG 51 - 400

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
DDG 66	91	6/96	5/96	1/97-9/97	15,545	1,345	14,200	0	0	BIW
DDG 67	91	3/96	2/96	1/97- 3/97	10,315	1,938	8,377	0	0	ISI
DDG 68	92	11/96	10/96	9/97- 11/97	14,670	870	13,800	0	0	BIW
DDG 69	92	8/96	7/96	6/97- 9/97	14,070	2,250	11,820	0	0	SWM
DDG 70	92	4/97	3/97	3/98- 5/98	19,483	0	11,921	7,562	0	PHNSY
DDG 71	92	4/97	3/97	2/98- 5/98	12,087	0	4,200	7,887	0	ISI
DDG 72	92	8/97	7/97	8/98- 11/98	14,318	0	1,182	13,136	0	BIW
DDG 73	93	3/98	2/98	1/99- 4/99	14,168	0	0	3,306	10,862	WEST COAST TBD
DDG 74	93	2/98	1/98	9/98-12/98	13,386	0	0	2,565	10,821	ISI
DDG 75	93	8/98	7/98	6/99 - 9/99	15,411	0	0	1,860	13,551	BIW
DDG 76	93	1/99	9/98	9/99- 12/99	13,018	0	0	1,927	11,091	WEST COAST TBD
DDG 77	94	5/99	4/99	5/00 - 7/00	4,017	0	0	0	4,017	TBD
DDG 78	94	12/98	11/98	9/99 - 12/99	4,307	0	0	0	4,307	ISI
TOTAL DDG 51					164,795	6,403	65,500	38,243	54,649	

FY99 CON

		(\$000)								
		DATE								
<u>SHIPTYPE/</u>	<u>DELIVERY</u>	<u>FUNDS</u>	<u>PSA START &</u>	<u>ESTIMATE OF</u>	<u>PRIOR</u>	<u>SHIPYARD ASSIGNED</u>				
<u>HULL</u>	<u>FY</u>	<u>DATE</u>	<u>REQ</u>	<u>COMPLETION</u>	<u>TOTAL COSTS</u>	<u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>POST DELIVERY WORK</u>
LSD 51	91	3/96	2/96	11/96-2/97	6,723	900	5,823	0	0	Metro Machine
LSD 52	93	2/98	1/98	10/98-12/98	6,988	0	0	3,438	3,550	NASSCO
					13,711	900	5,823	3,438	3,550	

LHD - 377

		DATE								
		DATE								
<u>SHIPTYPE/</u>	<u>DELIVERY</u>	<u>FUNDS</u>	<u>PSA START &</u>	<u>ESTIMATE OF</u>	<u>PRIOR</u>	<u>SHIPYARD ASSIGNED</u>				
<u>HULL</u>	<u>FY</u>	<u>DATE</u>	<u>REQ</u>	<u>COMPLETION</u>	<u>TOTAL COSTS</u>	<u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>POST DELIVERY WORK</u>
LHD 5	91	6/97	4/97	8/98 - 9/98	12,616	0	2,897	9,719	0	TBD
LHD 6	94	5/98	4/98	8/99-10/99	14,331	0	0	1,423	12,908	TBD
				TOTAL LHD	26,947	0	2,897	11,142	12,908	

LCAC - 377

		DATE								
		DATE								
<u>SHIPTYPE/</u>	<u>DELIVERY</u>	<u>FUNDS</u>	<u>PSA START &</u>	<u>ESTIMATE OF</u>	<u>PRIOR</u>	<u>SHIPYARD ASSIGNED</u>				
<u>HULL</u>	<u>FY</u>	<u>DATE</u>	<u>REQ</u>	<u>COMPLETION</u>	<u>TOTAL COSTS</u>	<u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>POST DELIVERY WORK</u>
LCAC 87	92	11/96	10/96	11/96- 1/97	368	0	368	0	0	
LCAC 88	92	2/97	1/97	2/97- 4/97	368	0	368	0	0	
LCAC 89	92	4/97	3/97	4/97- 6/97	321	0	321	0	0	
LCAC 90	92	9/97	8/97	9/97- 11/97	370	0	370	0	0	
LCAC 91	92	12/98	11/98	12/98- 2/99	410	0	0	0	410	
				TOTAL LCAC	1,837	0	1,427	0	410	

MHC - 303

		DATE								
		DATE								
<u>SHIPTYPE/</u>	<u>DELIVERY</u>	<u>FUNDS</u>	<u>PSA START &</u>	<u>ESTIMATE OF</u>	<u>PRIOR</u>	<u>SHIPYARD ASSIGNED</u>				
<u>HULL</u>	<u>FY</u>	<u>DATE</u>	<u>REQ</u>	<u>COMPLETION</u>	<u>TOTAL COSTS</u>	<u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>POST DELIVERY WORK</u>
MHC 51	86	8/93	7/93	6/96- 9/96	8,127	6,447	1,680	0	0	IMUSA
MHC 53	89	8/95	7/95	2/97-5/97	2,475	2,293	182	0	0	GULF COPPER
MHC 54	90	2/96	1/96	4/97- 7/97	2,113	520	1,593	0	0	S TEXAS SHIP REPAIR
MHC 55	90	5/95	4/95	10/96- 01/97	2,287	2,157	130	0	0	S TEXAS SHIP REPAIR
MHC 56	91	7/96	7/96	7/97- 11/97	1,770	100	1,670	0	0	S TEXAS SHIP REPAIR
MHC 57	91	1/97	12/96	3/98- 4/98	1,778	0	1,778	0	0	TBD
MHC 58	92	1/96	12/95	12/97- 3/98	2,414	680	1,734	0	0	S TEXAS SHIP REPAIR
MHC 59	92	10/96	9/96	11/97- 2/98	1,915	300	1,615	0	0	S TEXAS SHIP REPAIR
MHC 60	92	7/97	6/97	7/98- 11/98	1,298	0	273	1,025	0	TBD
MHC 61	93	4/98	3/98	6/99- 9/99	1,447	0	0	260	1,187	TBD
MHC 62	93	12/98	11/98	12/99- 2/00	234	0	0	0	234	TBD
				TOTAL MHC	25,858	12,497	10,655	1,285	1,421	

TAO - 325

		DATE								
		DATE								
<u>SHIPTYPE/</u>	<u>DELIVERY</u>	<u>FUNDS</u>	<u>PSA START &</u>	<u>ESTIMATE OF</u>	<u>PRIOR</u>	<u>SHIPYARD ASSI</u>				
<u>HULL</u>	<u>FY</u>	<u>DATE</u>	<u>REQ</u>	<u>COMPLETION</u>	<u>TOTAL COSTS</u>	<u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>POST DELIVERY</u>
TAO 203	89	5/96	3/96	1/97 - 2/97	2,104	1,122	982	0	0	MOON ENG
				TOTAL TAO	2,104	1,122	982	0	0	

FY99 CON

(\$000)

TAGOS 23 - 325

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
TAGOS 23	90	12/98	11/98	3/00 - 6/00	934	0	0	0	934	TBD
TOTAL TAGOS 23					934	0	0	0	934	

OCEANOGRAPHICS - 325

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
AGOR 24	92	6/96	5/96	3/97 - 5/97	2,398	600	1,798	0	0	TBD
AGOR 25	94	3/97	2/97	1/98-3/98	1,883	0	1,018	865	0	TBD
TAGS 62	92	7/96	6/96	5/97 - 7/97	2,652	1,693	959	0	0	TBD
TAGS 63	94	2/98	1/98	11/98 - 1/99	1,753	0	0	690	1,063	TBD
TOTAL OCEANOGRAPHICS					8,686	2,293	3,775	1,555	1,063	

AOE - 325

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
AOE 10	93	4/98	3/98	2/99 - 5/99	5,593	0	0	1,496	4,097	TBD
TOTAL AOE					5,593	0	0	1,496	4,097	

AE (C) - 335

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
AE (C) 35	96	1/99	12/98	3/99-4/99	2,339	0	0	0	2,339	TBD
AE (C) 34	97	6/98	5/98	7/98- 8/98	2,094	0	0	2,094	0	TBD
TOTAL AE (C)					4,433	0	0	2,094	2,339	

AFS(C) - 335

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
AFS(C) 5	95	6/96	12/95	6/96-7/96	1,200	1,200	0	0	0	NORSHIPCO
TOTAL AFS(C)					1,200	1,200	0	0	0	

SERVICE CRAFT - 325

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	DATE PSA START & <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
APL 61	91	10/97	8/97	N/A	195	0	195	0	0	N/A
APL 62	93	3/98	1/98	N/A	86	0	0	86	0	N/A
YDT 17	94	2/99	12/98	N/A	191	0	0	0	191	N/A
YDT 18	95	4/99	2/99	N/A	191	0	0	0	191	N/A
TOTAL SERVICE CRAFT					663	0	195	86	382	

Total: 346,852 24,415 125,100 74,060 123,277

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
BUDGET ESTIMATES
FEBRUARY 1998

FIRST DESTINATION TRANSPORTATION
(TOA \$000)

	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
First Destination Transportation	2,013	1,311	1,324

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999
Budget Estimates
February 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4
MINE WARFARE AND PATROL SHIPS

P-1 ITEM NOMENCLATURE: MHC 51 CLASS
COASTAL MINEHUNTER

SUBHEAD: 8487

FY 1993

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		165,366
CHANGE ORDERS		11,744
ELECTRONICS		60,479
PROPULSION EQUIPMENT		0
HM&E		13,435
OTHER COST		7,905
ORDNANCE		913
ESCALATION		9,179
TOTAL SHIP ESTIMATE		269,021
NET P-1 LINE ITEM		269,021

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1999
Budget Estimates
February-98

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
MHC 61	Intermarine USA	FY 93	Mar-93	Jan-95	Apr-98
MHC 62	Intermarine USA	FY 93	Mar-93	Jul-95	Dec-98

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: AOE
FAST COMBAT SUPPORT SHIP

SUBHEAD: 8598

			FY 1993
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS	1	0	
BASIC CONST/CONVERSION		397,432	
CHANGE ORDERS		20,892	
ELECTRONICS		18,397	
PROPULSION EQUIPMENT		0	
HM&E		31,251	
OTHER COST		4,056	
ORDNANCE		25,294	
ESCALATION		53,751	
TOTAL SHIP ESTIMATE		551,073	
LESS: FY 92 AP		199,084	
NET P-1 LINE ITEM		351,989	

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-5 EXHIBIT

FY 1999 BUDGET ESTIMATES

FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AOE 10	NASSCO	1993	Jan-93	Sep-93	Apr-98

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999
BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS
OCEAN SURVEY SHIP (SWATH)

SUBHEAD: 8567

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		120,266
CHANGE ORDERS		10,714
ELECTRONICS		72,418
PROPULSION EQUIPMENT		0
HM&E		15,351
OTHER COST		3,444
ORDNANCE		0
ESCALATION		1,906 1/
TOTAL SHIP ESTIMATE		224,099
NET P-1 LINE ITEM		224,099

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

SHIP PRODUCTION SCHEDULE

P-5 EXHIBIT

FY 1999

BUDGET ESTIMATES

FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
TAGOS 23	Halter	90	* Apr-95	** Apr-95	Dec-98

* Original Award March 91 to Tampa Shipbuilding

**Original Start of Construcion March 92 Tampa Shipbuilding

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 BUDGET ESTIMATES
FEBRUARY 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 8576
(FF)

FY 1992

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	19	0
BASIC CONST/CONVERSION		346,971
CHANGE ORDERS		9,073
ELECTRONICS		3,953
PROPULSION EQUIPMENT		0
HM&E		25,311
OTHER COST		21,794
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		407,102
ADVANCE PROCUREMENT FY 91		23,200
NET P-1 LINE ITEM		383,902

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1999 BUDGET ESTIMATES

FEBRUARY 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION *	DELIVERY DATE
LCAC 91	Textron Marine Systems	1992	Jan-93	Dec-95	Dec-98

* DEFINED AS START OF HULL FABRICATION

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1999 Budget Estimates
February 1998

APPROPRIATION: SHIPBUILDING AND
CONVERSION

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: WAGB
POLAR ICEBREAKER

SUBHEAD 8581

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		258,024
CHANGE ORDERS		24,032
ELECTRONICS _1/		3,100
PROPULSION EQUIPMENT		0
HM&E		6,000
OTHER COST _2/		16,844
ORDNANCE		100
ESCALATION		30,821
TOTAL SHIP ESTIMATE		338,921
LESS FY 92 ESCALATION		5,125
NET P-1 LINE ITEM		333,796

_1/ \$5.8M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.

_2/ Includes cost of outfitting (\$4M) and Post Delivery (\$8M).

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY99 Budget Estimates
February 1998

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
WAGB	Avondale	FY90	Jul-93	Mar-96	Feb-99